



State of Washington  
Agency Activity Inventory System  
Agency Activity Key Results

Approp Period 2001-03

Activity Version: 2002 Spring Update Exercise

**DRAFT**

**Key Result: Improve Quality of Air, Water and Land**

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**19 Puget Sound Water Quality Action Team**

075 - Office of the Governor

**Sub-Category:**

The Puget Sound Water Quality Action Team coordinates the activities of state and local agencies to protect and restore the biological health and diversity of Puget Sound. The Action Team accomplishes coordination of Puget Sound activities by: establishing biennial work plans and budgets that delineate state and local actions necessary to protect Puget Sound; coordinating monitoring and research programs; identifying and resolving any policy or rule conflicts; providing technical assistance to local governments; promoting extensive public participation; disseminating information about Puget Sound; and assessing and reporting on the successes and opportunities for improvement of each biennial work plan.

The beneficiaries of this state activity are: citizens of the state whose enjoyment and use of Puget Sound are protected; local jurisdictions that receive technical assistance for their activities to protect and restore Puget Sound; and state agencies that find efficiencies and improve effectiveness through coordination of programs and outreach activities.

Activities of the Action Team are authorized by Chapter 90.71 of the RCW and Section 320 of the federal Clean Water Act, which recognizes Puget Sound as an estuary of national significance.

Other Funds: General Fund-Federal, Water Quality Account-State

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**Total \$** \$4,251,845

**GFS \$** \$0

**Other \$** \$4,251,845

**FTEs** 27.8

**Agency  
Priority:** None



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**15.3 OCD Energy Facility Site Evaluation Council**

103 - Community, Trade & Economic Develop

**Sub-Category:**

The Energy Facility Site Evaluation Council (EFSEC) provides a "one-stop" siting process for major energy facilities in the state of Washington and alternative energy facilities that wish to "opt-in" to the EFSEC process. EFSEC conducts rigorous application and environmental reviews that include adjudicative proceedings and public hearings to determine if a proposed energy facility will meet federal, state and local standards. At the conclusion of this process, EFSEC makes a recommendation to the Governor to approve or deny the siting request. If the recommendation to the Governor is for approval, EFSEC recommends the requirements for construction and operation of the project to meet EFSEC's federally delegated permits and to protect the health, safety, and environment of the state and its citizens. If the Governor approves an energy facility, a single state permit is issued in lieu of all other state and local permits.

Once a facility is sited, EFSEC is required to monitor construction and operation of the facility for compliance with the permit conditions, or to delegate that authority to state and local governments. EFSEC also ensures that effective, coordinated nuclear emergency response plans are in place and are satisfactorily tested for the Columbia Generating Station on the Hanford Nuclear Reservation.

EFSEC is comprised of a full-time citizen chair appointed by the Governor and representatives from the departments of Ecology; Community, Trade and Economic Development; Fish and Wildlife; Natural Resources; and the Utilities and Transportation Commission.

Under state law, all applicants for energy facility siting and site permit holders are required to pay all EFSEC's costs associated with the application or permit. Funds generated are all private/local.

**Total \$** \$6,008,056

**GFS \$** \$0

**Other \$** \$6,008,056

**FTEs** 7.3

**Agency  
Priority:** None



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**212 OTED EP Energy Policy**

103 - Community, Trade & Economic Develop

**Sub-Category:**

Sound energy policy is critical to Washington State's economic environmental well-being and is important for the state to provide essential energy services. The Energy Division fills this function in the following ways:

Supplies the Governor, Legislature, and other organizations with information, analysis, and expert testimony to facilitate sound state energy policy.

Initiates forums to discuss and develop energy policy and energy resource management decisions.

Develops, collects, and analyzes energy resource information and data for use by a variety of audiences.

Monitors implementation and eventual updating of the State Energy Strategy.

Encourages the maintenance and development of cost-effective energy codes.

Works to attract non-state resources to support state energy goals.

Plans for and responds to state energy emergencies.

Keeps the state involved on energy issues at national, regional, and local levels.

Supports other energy programs, WSU Cooperative Extension Energy Program, Department of Transportation, and General Administration, with pass-through funds.

Manages federal dollars and contracts.

Evaluates the success/failure of energy policies.

Facilitates understanding of and effective response to climate change.

Informs and coordinates the state's approach to electric power industry issues.

Tracks energy technology development.

Provides citizens access to government on energy issues.

Provides officials reliable information on energy use and supply.

Analyzes energy price and supply issues related to state economic conditions.

**Total \$** \$3,885,593

**GFS \$** \$412,764

**Other \$** \$3,472,829

**FTEs** 7.3

**Agency  
Priority:** None

Other Funds: General Fund-Federal, Private/Local, Energy Account

**843 Joint Planning for Columbia River Gorge**

460 - Columbia River Gorge Commission

**Sub-Category:**

The Columbia River Gorge Commission implements the Columbia River Gorge National Scenic Area Act and the Columbia River Gorge Compact with Oregon. The Act has two purposes: 1) to protect and enhance the scenic, cultural, recreational and natural resources of the Gorge; and 2) to support the economy of the area by encouraging growth and regulating development. The Commission creates policy, reviews and implements land use ordinances, hears land use appeals, and performs other functions necessary to carry out the Act and maintain the interstate compact.

**Total \$** \$1,545,250

**GFS \$** \$788,552

**Other \$** \$756,698

**FTEs** 9.8

**Agency  
Priority:** None



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**844 Adjudication**

461 - Department of Ecology

**Sub-Category:**

Department of Ecology (DOE) is responsible for initiating and supporting the adjudication of water rights. Adjudication is a judicial determination of existing water rights and water right claims, including federal, tribal, and non-tribal claims, to determine their validity and scope. Activities include:

Supporting the Yakima River Basin adjudication. At the current level of effort, it is anticipated that the adjudication will be 90 percent complete in the year 2003.

Presenting information regarding adjudication to watershed planning groups.

**Total \$** \$2,041,373

**GFS \$** \$2,041,373

**Other \$** \$0

**FTEs** 9.5

**Agency  
Priority:** None

**845 Administrative Services**

461 - Department of Ecology

**Sub-Category:**

Administrative Services provides phone and e-mail communication systems, desktop and network services, develops computer applications, and develops and administers databases. Facilities and Vehicles manage purchases, leases, repairs, and maintenance of agency buildings and grounds, and manages the agency's fleet of vehicles, including purchases, maintenance, repairs, travel logs, and accident reports. Records Management maintains the agency's centralized records, responds to public-records requests, provides mail services, and manages extensive library resources at headquarters and in regions in the form of books, periodicals, and research. Security and Reception Services provides security services in the form of key cards, security officers, and fire and earthquake drills, and works with safety committees to implement safety measures and coordinate response to security incidents. This unit also provides reception services for the Lacey building in the form of greeting and directing visitors and phone calls to the agency main information line; overseeing conference room reservations; and managing subject referral input for the agency employee database. Commute Trip Reduction (CTR) manages a comprehensive CTR program to reduce air pollution and the need for additional employee parking, including selling parking permits, providing alternative commute mode incentives, monitoring compliance, and promoting participation.

**Total \$** \$16,743,814

**GFS \$** \$4,043,014

**Other \$** \$12,700,800

**FTEs** 83.3

**Agency  
Priority:** None



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#### 846 Clean the Worst Contaminated Sites First (Uplands)

461 - Department of Ecology

##### Sub-Category:

One of the agency's highest priorities is to clean up contaminated sites. The agency focuses its resources on cleaning up sites that pose the greatest risk to public health and the environment. These are normally ones where the contamination threatens drinking water, exists in a large quantity, is very toxic, may affect a water body, or may affect people that are living, working, or recreating near the site. Contaminated sites range from complex, highly industrialized properties to corner gas stations where a leak from an underground storage tank has occurred. The contamination may be in the soil, sediments, underground water, air, drinking water, and/or surface water.

Other Funds: Federal, C/W Right to Know, STCA

**Total \$** \$16,534,150

**GFS \$** \$0

**Other \$** \$16,534,150

**FTEs** 87.7

**Agency  
Priority:** None

#### 847 Coastal Zone Management

461 - Department of Ecology

##### Sub-Category:

DOE provides technical assistance to local governments, develops and distributes information and data that supports coast decision-making, provides grants for coastal planning and public access projects, and educates citizens about coastal issues. It also collaborates with NOAA and state coastal decision-makers to address significant coastal policy issues, including offshore oil and gas leasing and coastal erosion.

Other Funds: Federal

**Total \$** \$2,909,924

**GFS \$** \$940,480

**Other \$** \$1,969,444

**FTEs** 10.3

**Agency  
Priority:** None

#### 848 Conservation and Re-use of Agricultural and Municipal Water Supplies

461 - Department of Ecology

##### Sub-Category:

DOE supports conserving and re-using water supplies, including:

Promoting water right transfers and changes to make better use of existing water supplies and reducing pressure on new sources; and

Providing project specific technical assistance.

Other Funds: General Fund Federal, Referendum 38

**Total \$** \$4,072,013

**GFS \$** \$573,167

**Other \$** \$3,498,846

**FTEs** 6.3

**Agency  
Priority:** None



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**849 Cost-Reimbursement Program**

461 - Department of Ecology

**Sub-Category:**

The State Cost-Reimbursement Program provides an optional process where applicants can reimburse DOE for the costs of outsourcing workload that DOE cannot address due to workload capacity limitations. Outsourcing excess workload through the state Cost-Reimbursement Program is an effective tool to delivering regulatory and permitting decisions in a timely manner when DOE does not have the capacity to meet all project review needs.

**Total \$** \$2,350,086

**GFS \$** \$0

**Other \$** \$2,350,086

**FTEs** 0.0

**Agency  
Priority:** None

**850 Dam Safety**

461 - Department of Ecology

**Sub-Category:**

The agency staff oversees the safety of the state's dams by: inspecting more than 300 existing dams situated above populated areas, focusing primarily on structural integrity and flood and earthquake safety; and conducting engineering reviews, approvals, and inspections of new construction and repair of existing dams and taking regulatory, enforcement, or emergency actions.

**Total \$** \$1,694,807

**GFS \$** \$1,221,500

**Other \$** \$473,307

**FTEs** 6.5

**Agency  
Priority:** None

Other Funds: General Fund Federal, Drought Prep

**851 Directed Environmental Studies**

461 - Department of Ecology

**Sub-Category:**

The agency conducts pollution studies designed to address known or suspected problems at individual sites or across regional areas. These directed studies span the range from conventional water quality analyses to sampling for toxic chemicals such as dioxins in fish tissues, pesticides in groundwater, or metals in marine sediments. Study results are published in scientific reports used for regulatory decision making, defining policy, and providing a basis for protecting and enhancing environmental health. Water cleanup studies are a significant example of directed environmental studies. These assessments quantify loading into rivers, lakes, and/or marine waters from cities, industries, farms, and forests. A primary product of these assessments is a calculation of the "total maximum daily load" (TMDL) of a pollutant the waterbody can absorb without causing violations of water quality standards. In keeping with a lawsuit settlement agreement, the agency has agreed to a 12-year schedule to complete water cleanup plans (TMDLs) on more than 1,200 impaired waters statewide.

**Total \$** \$8,219,476

**GFS \$** \$1,820,378

**Other \$** \$6,399,098

**FTEs** 37.0

**Agency  
Priority:** None

Other Funds: General Fund Federal, GFPL, STCA, LTCA, WQPA



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**852 Drought Response**

461 - Department of Ecology

**Sub-Category:**

The agency provides services to mitigate the effects of droughts and to prepare for future drought by: providing information, financial assistance, and coordinating drought response efforts; and providing water via emergency transfers, changes, and temporary wells.

Other Funds: Emerg. Water, Drought Prep

**Total \$** \$1,930,129

**GFS \$** \$72,516

**Other \$** \$1,857,613

**FTEs** 4.3

**Agency  
Priority:** None

**853 Employee Services**

461 - Department of Ecology

**Sub-Category:**

Employee Services provides a full scope of human/resource services and ensures that recruitment, hiring, appointments, classification and pay, corrective/disciplinary actions, reduction-in-force, complaints, and grievances are in compliance with federal and state employment laws, merit-system rules, and agency policy. Equal Employment Opportunity develops and monitors the agency's affirmative action plan and responds to discrimination complaints and requests for reasonable accommodation. The Diversity Program develops and implements the agency's Diversity Program Strategic Plan and coordinates recruitment, retention, and outreach activities. Training provides consulting to the organization to assess development needs based on IDPs, program strategies, performance expectations, customer feedback, internal challenges, and DOE's goals, and arranges specified scientific, leadership, and development training, and manages and budgets required safety and other development training for the Core Training program. Training also provides organizational development consultation to Executive Management for determining approaches to managing issues, performance, development, and change; manages databases for training registration, and training profile histories; publishes training and development opportunities and information; facilitates teams and workshops; and manages training facilities and equipment. Safety provides industrial insurance claims management for the agency; maintains the written accident-prevention plan; helps develop program-specific safety plans; develops and maintains chemical-hygiene plans and functions; supports DOE's safety committees; and provides safety orientation and training to employees. This unit also analyzes workplace ergonomics; investigates documents and reports work-related accidents; administers the medical surveillance program; administers the respiratory protection program; and advises staff about selecting and using safety/air-monitoring equipment. Safety officers work with managers to identify and eliminate hazards in office settings, field work, and transportation.

**Total \$** \$3,155,695

**GFS \$** \$1,001,695

**Other \$** \$2,154,000

**FTEs** 21.0

**Agency  
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**854 Environmental Monitoring**

461 - Department of Ecology

**Sub-Category:**

DOE has established a statewide environmental monitoring network to assess the current status of state waters, identify threatened or impaired waters, and evaluate changes (trends) in water quality over time. This network includes sampling stations in rivers, streams, and marine waters (Puget Sound and coastal estuaries). By detecting early changes in water or sediment quality, environmental monitoring allows simpler, less expensive solutions to be applied to emerging problems.

Other Funds: General Fund Federal, GFPL, DSPA, SRA, WQA, WQPA, FWA

**Total \$** \$6,207,022

**GFS \$** \$3,658,387

**Other \$** \$2,548,635

**FTEs** 29.0

**Agency  
Priority:** None

**855 Environmental Restoration**

461 - Department of Ecology

**Sub-Category:**

Environmental Restoration restores the public use of the air, soil, and water at Hanford and removes or reduces the risks associated with past Hanford activities to people and the environment.

Other Funds: State Toxics Control, State Toxics Control MWF, General Fund Federal, General Fund Private/Local, Water Quality Permit Account, Air Operating Permit

**Total \$** \$2,156,400

**GFS \$** \$10,861

**Other \$** \$2,145,539

**FTEs** 12.0

**Agency  
Priority:** None

**856 Executive**

461 - Department of Ecology

**Sub-Category:**

The Executive Program provides direction and leadership for the agency, coordinates with the Governor's Office and other state agencies, and provides support for water strategies, watershed coordination, and statutory requirements related to the Conservation Commission.

**Total \$** \$2,673,011

**GFS \$** \$673,000

**Other \$** \$2,000,011

**FTEs** 10.0

**Agency  
Priority:** None





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#### 857 Facility Transition

461 - Department of Ecology

##### Sub-Category:

Facility Transition assists the effective and efficient remediation of contaminated facilities throughout the Hanford site.

Other Funds: State Toxics Control, State Toxics Control MWF, General Fund Federal, General Fund Private/Local, Water Quality Permit Account, Air Operating Permit

**Total \$** \$1,261,256

**GFS \$** \$6,352

**Other \$** \$1,254,904

**FTEs** 7.0

**Agency  
Priority:** None

#### 858 Federal Permitting

461 - Department of Ecology

##### Sub-Category:

Ecology issues water quality certifications and Coastal Zone Management Act consistency determinations for water-related construction projects. Division staff provide early review on projects whenever possible (e.g. through SEPA review and pre-application meetings) and project guidance and technical assistance through phone calls, emails, site visits, and workshops. Projects are approved, denied, or conditioned to protect water quality, sediment quality, and fish and shellfish habitat.

Other Funds: Federal, WQA

**Total \$** \$2,297,583

**GFS \$** \$1,619,892

**Other \$** \$677,691

**FTEs** 13.5

**Agency  
Priority:** None

#### 859 Field Offices

461 - Department of Ecology

##### Sub-Category:

Each of Ecology's two field offices (Bellingham and Vancouver) has executive management representatives and provides core administrative support to regional office staff in the areas of reception, mail, records, management, and complaint tracking. The staff in these offices provide information and assistance to local communities, as well as cross-program coordination and management for large, multiple-program environmental reviews and permitting projects. (Note: Although these offices are budget in Agency Administration, their work is most often connected closely with environmental priorities.)

**Total \$** \$2,008,884

**GFS \$** \$608,000

**Other \$** \$1,400,884

**FTEs** 17.0

**Agency  
Priority:** None



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**860 Financial Assistance**

461 - Department of Ecology

**Sub-Category:**

The Water Quality Program provides grants and low-interest loans, along with technical assistance, to local governments, state agencies, and tribes to enable them to build, upgrade, repair, or replace facilities which improve and protect water quality. The agency also funds nonpoint-source control projects, such as watershed planning, stormwater management, education, and agricultural best-management practices.

Grants are targeted to nonpoint-source problems and communities whose needed wastewater facilities projects would cause rate payers a financial hardship. Local governments use loans for both point and nonpoint-source water pollution prevention and correction projects. The agency is committed to coordinating strategic grant and loan assistance with other state and federal funding agencies.

Other Funds: WQA, SRF, Federal

**Total \$** \$6,010,935

**GFS \$** \$0

**Other \$** \$6,010,935

**FTEs** 0.0

**Agency  
Priority:** None

**861 Financial Services**

461 - Department of Ecology

**Sub-Category:**

Financial Services funds a full range of financial management and accounting services and works with agency managers and staff to ensure sound financial practices are followed in compliance with state and federal laws. Services include: payroll; management of agency-wide labor distribution system; financial management of federal grants/contract receivables; accounts receivable and cost recovery billings; revenue collection; preparation of agency's Comprehensive Annual Financial Report; general ledger and fund reconciliations; grant, contract and loan payments; employee travel reimbursement; vendor payments; coordination of federal and state audits; purchasing; asset management; and warehouse and supply services. Budget provides support and guidance in developing the agency budget and manages the agency's financial resources; responds to inquiries from OFM and the Legislature; and tracks fiscal note requests and manages agency contracts. Performance and Recognition manages and coordinates strategic planning and performance measurement, agency recognition programs, brainstorm tracking and response, development of environmental indicators, and support to the agency enforcement tracking system.

**Total \$** \$7,194,659

**GFS \$** \$2,325,073

**Other \$** \$4,869,586

**FTEs** 53.6

**Agency  
Priority:** None



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#### 862 Financial Support of Local Government Efforts

461 - Department of Ecology

##### Sub-Category:

The state supports local waste reduction, recycling, and litter pick-up activities through four grant programs:

Coordinated Prevention Grants [CPG] provide money to local governments for implementing solid waste and moderate risk waste (MRW) management plans, including MRW collection, reuse or disposal, enforcing solid waste regulations, and programs for reducing and recycling wastes.

Remedial Action Grants help local governments pay for assessing and cleaning up hazardous waste sites. Grants also help local health districts investigate suspected contaminated sites, including meth labs, and re-establish safe drinking water supplies where drinking water has become contaminated.

Public Participation Grants are provided to citizen groups and non-profit organizations to help people participate in the decisions made at hazardous waste cleanup sites. The grants also provide funding for projects that promote proper waste management practices by citizens and businesses.

Litter-Pickup Contracts make up 20 percent of the Waste Reduction and Litter Control Account funds, which are provided to local governments for picking up and preventing litter in their areas.

Other Funds: STCA, WRRICA, LTCA

**Total \$** \$5,728,394

**GFS \$** \$0

**Other \$** \$5,728,394

**FTEs** 11.0

**Agency  
Priority:** None

#### 863 Floodplain Management

461 - Department of Ecology

##### Sub-Category:

Ecology administers the Flood Control Assistance Account Program (FCAAP), providing local grants and technical assistance to local governments for flood damage reduction projects and comprehensive flood hazard management planning. Ecology staff review and approve local Comprehensive Flood Hazard Management Plans, and inspect construction of flood damage reduction projects. Ecology is also the state's coordinating agency for the National Flood Insurance Program (NFIP) and receives an annual Community Assistance Program grant to provide technical assistance and support to 250 communities enrolled in the NFIP. In this role, staff make regularly scheduled technical assistance visits to communities, assess local regulatory programs for compliance with state and federal requirements, and provide workshops and other outreach on flood hazard recognition and reduction.

Other Funds: Federal, FCAAP

**Total \$** \$5,429,871

**GFS \$** \$225,501

**Other \$** \$5,204,370

**FTEs** 8.0

**Agency  
Priority:** None



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**864 Governmental Relations**

461 - Department of Ecology

**Sub-Category:**

Provides leadership, policy support, coordination, and direction to the agency regarding federal and state legislative issues, as well as issues that affect local governments, tribes, and British Columbia. This office houses the Rules Unit, which provides rule-development assistance and coordination along with economic analysis, including small-business economic impact statements and cost-benefit studies.

**Total \$** \$1,337,619

**GFS \$** \$237,000

**Other \$** \$1,100,619

**FTEs** 7.0

**Agency  
Priority:** None

**865 Improve Access to Meaningful Information and Quality Data**

461 - Department of Ecology

**Sub-Category:**

HWTR's automated data systems are designed to help organize program information for: workload planning; tracking compliance and technical assistance visits; measuring pollution prevention and compliance progress; tracking amounts of dangerous waste generated each year and its proper transport, treatment, and/or disposal; identifying toxic chemicals released and chemicals stored by Washington businesses; and tracking information on hundreds of facilities that prepare pollution prevention plans and pay fees.

**Total \$** \$3,397,448

**GFS \$** \$0

**Other \$** \$3,397,448

**FTEs** 21.0

**Agency  
Priority:** None

HWTR provides environmentally useful information to the public with a Web page that is constantly expanding. As part of the federal and state Community Right to Know Program, DOE offers assistance to citizens and local governments wanting to know about toxic chemicals in their community by collecting and publishing information on chemical storage and chemical releases, and responding to thousands of phone calls.

Other Funds: WCRTK, STCA, LTCA, HWAA

**866 Improve Public Understanding of the Risks and Costs of Air Pollution**

461 - Department of Ecology

**Sub-Category:**

Citizens, regulators, and elected officials should be well informed about the effects of air pollution and pollution reduction strategies in order to take appropriate action. The agency's goal is to provide easily accessible and understandable information about the risks and costs of air pollution and air pollution reduction strategies to citizens and elected officials. Major milestones in achieving this goal include: complete and analyze results of a statewide public survey on air quality issues; and design and begin implementing a community-based education and outreach strategy that provides geographic-specific information to help tailor solutions to local needs, values, and problems.

**Total \$** \$670,000

**GFS \$** \$482,400

**Other \$** \$187,600

**FTEs** 4.0

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**867 Improve Visibility**

461 - Department of Ecology

**Sub-Category:**

Visibility is impaired even when air pollution is well below levels allowed by the federal health based standards. Clear views within our national parks and wilderness areas, as well as views from outside these areas, are important to our economy and our quality of life. To enhance and preserve this cherished natural resource and to meet new federal requirements to reduce regional haze, DOE must develop and implement strategies that will significantly reduce visibility-impairing emissions. The agency's goal is to reduce human-caused, visibility-impairing emissions by 25 percent by 2010 and 50 percent by 2020.

Major milestones in achieving this goal include: develop and test methods for identifying sources and their contributions to visibility impairment; track ambient trends in visibility-impairing pollutants; provide staff and funding to support multi-agency consensus visibility strategy in the Columbia River Gorge National Scenic Area; and complete technical foundation - emission inventory, modeling and monitoring - work for federally required regional haze state implementation plans.

**Total \$** \$960,000

**GFS \$** \$691,200

**Other \$** \$268,800

**FTEs** 6.0

**Agency  
Priority:** None

**868 Increase Safe Waste Management and Compliance Assurance**

461 - Department of Ecology

**Sub-Category:**

Educating businesses about safe waste management practices and providing compliance-related technical assistance visits can help bring facilities into regulatory compliance. It also protects our environment and uses substantially fewer resources for a given level of environmental benefit. HWTR offers annual workshops which reach thousands of businesses on how to manage their dangerous waste safely and how to remain in compliance with appropriate regulations.

Other Funds: General Fund Federal, STCA

**Total \$** \$4,341,000

**GFS \$** \$0

**Other \$** \$4,341,000

**FTEs** 26.0

**Agency  
Priority:** None

**869 Laboratory Accreditation**

461 - Department of Ecology

**Sub-Category:**

The agency maintains an environmental laboratory accreditation program that accredits laboratories for water quality analyses and determinations (including sediments and sludges). In September 2002, the agency will begin to accredit drinking water laboratories under a memorandum of understanding with the Department of Health. Accreditation helps ensure that environmental laboratories have the demonstrated capability to provide accurate and scientifically sound data. Ecology's lab accreditation program provides the only monitoring of lab performance for the vast majority of the 450 labs in the accreditation program.

**Total \$** \$1,177,254

**GFS \$** \$1,177,254

**Other \$** \$0

**FTEs** 6.8

**Agency  
Priority:** None



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**870 Laboratory Services**

461 - Department of Ecology

**Sub-Category:**

The Manchester Environmental Laboratory (MEL) is a full-service environmental chemistry laboratory operated jointly by the U.S. Environmental Protection Agency Region 10 and DOE. The laboratory provides technical, analytical, and sampling support for chemistry and microbiology for the agency. MEL is committed to providing the highest-quality environmental information to agency resource managers. As part of this commitment, MEL staff provide consultation and training to agency staff on issues related to sampling and laboratory analyses.

Other Funds: GFPL, STCA, WQPA

**Total \$** \$1,856,254

**GFS \$** \$877,262

**Other \$** \$978,992

**FTEs** 25.0

**Agency  
Priority:** None

**871 Litter Control**

461 - Department of Ecology

**Sub-Category:**

A litter survey completed by the agency in 2000 showed that approximately one-quarter of the litter in the state is being picked up, including 65 tons of cigarette butts, 535 tons of metal, and additional tons of plastic automotive parts, wood debris, yard debris, beverage containers, and more. The volumes point to the need for prevention, not just pickup.

Litter Prevention. As a result of the data collected from the litter survey, a litter prevention campaign is underway to focus on changing the behavior of major offenders.

Ecology Youth Corps (EYC) crews continue to pick up tremendous amounts of litter. The program is now balancing funding for pickup efforts with the additional need to run a litter prevention campaign.

Coordinating Regional Litter Efforts. The Solid Waste and Financial Assistance Program is coordinating the efforts of Ecology's Youth Corp, local government, and state agencies to maximize these various litter pickup efforts for efficiency and effectiveness.

Other Funds: WRRLCA, Pass Through

**Total \$** \$7,498,450

**GFS \$** \$0

**Other \$** \$7,498,450

**FTEs** 24.5

**Agency  
Priority:** None



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**Key Result: Improve Quality of Air, Water and Land**

**872 Local Watershed Management**

461 - Department of Ecology

**Sub-Category:**

The agency works with local watershed planning groups, other programs within the agency, other state agencies, and tribes to address water issues under the Watershed Management Act. The agency has responsibility for restoring and maintaining stream flows. The passage of HB 1832, along with additional funding, allows the program to improve its capacity in this area.

Activities include: providing technical support to local watershed planning groups to develop new or amended stream flows; providing basic watershed planning support services, including hydrology, water law, water right processing, and data; conducting technical studies and adopting stream flow rules in fish critical basins not engaged in watershed planning; and acquiring water to maintain and restore stream flows in fish-critical basins through donations, leases, and purchases of trust water rights.

Other Funds: Drought Prep, Water Quality Account

**Total \$** \$3,228,399

**GFS \$** \$2,294,543

**Other \$** \$933,856

**FTEs** 19.9

**Agency  
Priority:** None

**873 Maintain Efficient and Effective Industrial Permit Programs**

461 - Department of Ecology

**Sub-Category:**

The agency's air quality program issues permits to new and existing large and medium size industrial and commercial facilities. Most permit programs are federally mandated and designed by law to be self supporting through fees.

Major goals under this activity include: provide certainty to the regulated community on need for content and timeframes for permits; improve timeliness of permit processing; ensure adequate protection of public health and the environment; and retain delegation and local control of federal permit programs

Other Funds: AOP, APCA

**Total \$** \$2,010,205

**GFS \$** \$0

**Other \$** \$2,010,205

**FTEs** 12.0

**Agency  
Priority:** None





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**874 Measure Air Pollution Levels and Emissions**

461 - Department of Ecology

**Sub-Category:**

DOE needs sufficient, high-quality information on the amount and sources of pollution and how it moves in the air to make reasoned air quality management decisions.

Air quality monitoring measures the status of air quality to provide data that allows assessment of trends, compliance, effectiveness of control strategies, health effects and environmental damage. Emission inventory development is the quantification of the amount of pollution released by sources of air pollution.

Meteorological forecasting and dispersion modeling are essential to understanding the movement and concentration of air pollutants, the carrying capacity of airsheds, the interactions of pollutants, and the point of maximum impact of pollution. The goal of this activity is to assure that adequate data in both quantity and quality are available to policy makers.

**Total \$** \$5,653,464

**GFS \$** \$3,872,514

**Other \$** \$1,780,950

**FTEs** 30.0

**Agency  
Priority:** None

**875 Natural Resources Damage Assessment and Restoration**

461 - Department of Ecology

**Sub-Category:**

When an oil spill causes significant damage to publicly owned natural resources, the agency coordinates assessing the degree of damage and seeking fair compensation from the responsible party(s). The agency works with other organizations using the collected monies to restore the injured resources.

Other Funds: CPF, OSPA

**Total \$** \$1,554,270

**GFS \$** \$0

**Other \$** \$1,554,270

**FTEs** 2.0

**Agency  
Priority:** None



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#### 876 Nonpoint-Source Pollution Prevention and Management

461 - Department of Ecology

##### Sub-Category:

Nonpoint source pollution (polluted runoff) is now the leading cause of water pollution in Washington. It poses a major health and economic threat to people, fish, shellfish, drinking water, recreation, and aesthetics. Nonpoint source pollution includes fecal coliform bacteria, elevated water temperature, pesticides, sediments, and nutrients. Sources of pollution include agriculture, forestry, urban and rural runoff, recreation, hydromodification, and loss of aquatic ecosystems.

Ecology's Water Quality Program plays a supportive role with other state agencies, Indian tribes, local governments, and special purpose districts on a wide range of land-use activities. The program's efforts to solve these problems include raising awareness, encouraging community action, providing funding, and supporting local decision makers.

Through the state's nonpoint plan, DOE has increased its cooperation with other state agencies by coordinating the efforts of the Washington State Nonpoint Workgroup. Through the workgroup, DOE has begun to focus its attention on high priority projects through an increase in interagency cooperation. Projects such as low-impact development, shellfish closure response strategies, dairy waste management, forest management, and controlling aquatic nuisance species.

Forest Practices Technical Assistance. DOE plays a supportive role with the Department of Natural Resources (DNR) on water-quality issues related to forest management. DOE is implementing new forest practices rules and is working with DNR to ensure that this program is developed in a way that meets Clean Water Act requirements. Work focuses on reviewing watershed analyses, road construction and abandonment plans, and conducting compliance monitoring.

Agricultural Technical Assistance. Working cooperatively with the Conservation Commission, DOE has agreed to refer farmers to conservation districts for technical assistance and farm planning, and to enforce water quality laws with uncooperative farmers.

Dairy Waste Management Planning and NPDES Permitting. Under the Dairy Nutrient Management Act of 1998, the agency conducts a registration and inspection program for all dairies holding a milk producer's license. This law requires all dairies to obtain an approved "nutrient management" plan by July 2002, and to fully implement the plan by the end of 2003. If problems are found as the result of an inspection or a complaint, the dairy may be required to apply for an NPDES (discharge) permit.

Total \$ \$15,485,313

GFS \$ \$2,173,645

Other \$ \$13,311,668

FTEs 30.1

Agency  
Priority: None



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**877 Office of Communications and Education**

461 - Department of Ecology

**Sub-Category:**

Office of Communications and Education represents the agency with the news media and provides advice and guidance to management and staff on effective communication, education, and public-involvement strategies related to environmental issues. It also responds to media and public inquiries, assists communication efforts during spills and other emergencies, coordinates publication policies and standards, publishes the internal newsletter, provides graphic-design services, and helps programs design education and outreach plans, tools, materials and activities.

**Total \$** \$1,802,594

**GFS \$** \$402,000

**Other \$** \$1,400,594

**FTEs** 9.0

**Agency  
Priority:** None

**878 Padilla Bay Reserve**

461 - Department of Ecology

**Sub-Category:**

The Padilla Bay National Estuarine Research Reserve is one of over 20 national reserves established to protect estuaries for research and education. The Padilla Bay Reserve in Skagit County conducts a broad array of public education programs, technical and professional training, and scientific research and monitoring. The Reserve, managed in partnership with the National Oceanic and Atmospheric Administration (NOAA), includes over 11,000 acres of tidelands and uplands, the Breazeale Interpretive Center, a research laboratory, residential quarters, trails, and support facilities. The Reserve also provides funding and technical support to local Marine Resource Committees as part of the Northwest Straits Initiative.

**Total \$** \$3,874,690

**GFS \$** \$1,138,000

**Other \$** \$2,736,690

**FTEs** 15.0

**Agency  
Priority:** None

Other Funds: Federal

**879 PBT Strategy**

461 - Department of Ecology

**Sub-Category:**

The agency has developed and the Legislature has funded implementation of a long-term strategy designed to reduce persistent, bioaccumulative toxins (PBTs) in Washington's environment over the coming years. PBTs are a particular group of chemicals that can significantly affect the health of humans, fish, and wildlife. This strategy will coordinate agency-wide efforts, engage other key organizations and interest groups, and provide for public education and information on reducing PBTs in the environment.

**Total \$** \$755,000

**GFS \$** \$0

**Other \$** \$755,000

**FTEs** 2.0

**Agency  
Priority:** None

Other Funds: STCA



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**880 Point Source Pollution Prevention and Management**

461 - Department of Ecology

**Sub-Category:**

The agency regulates discharges of pollutants to surface and ground waters by writing wastewater discharge permits for sewage treatment plants, storm water, and industrial discharges. A permit is a rigorous set of limits, monitoring requirements, or management practices, usually specific to a discharge, which is designed to assure that a facility can meet both treatment and water quality standards. The program conducts inspections and site visits every two years to about 25 percent of more than 2,300 permit holders. Just in the last 10 years, the total number of permitted facilities has increased by 73 percent, resulting in less pollution in lakes, rivers, and marine waters. Some municipalities are re-using highly treated wastewater, resulting in water conservation and reduced discharge to surface water.

Technical Assistance for Small Municipalities. The agency provides on-site technical assistance to permit holders, distributes pollution prevention and best management practices publications, conducts workshops, and holds client group sessions.

Enforcement. During follow-up on permit violations, the Water Quality Program works with permit holders to achieve compliance, using various compliance and enforcement avenues, depending on the history and severity of the violations.

Other Funds: WQPF, STCA, Federal

**Total \$** \$17,856,623

**GFS \$** \$2,537,652

**Other \$** \$15,318,971

**FTEs** 90.4

**Agency  
Priority:** None

**881 Pollution Prevention through Permitting, Closure, and Corrective Action**

461 - Department of Ecology

**Sub-Category:**

Facilities that treat, store, and/or dispose of dangerous wastes (TSDs) are required to obtain a permit to do so. These permits are intended to ensure that facility design, construction, maintenance, and operating procedures protect the environment. Washington currently has 15 active facilities that are either in "interim status" or have a final permit. Facilities needing to change or expand their operations need to obtain a permit modification and operating permits need to be renewed after 10 years. TSD facilities also are required to have closure plans to effectively deal with the end of their waste management activities. Environmental contamination found at any time before a facility successfully completes closure procedures may trigger cleanup "corrective action" at the site (this is sometimes done using our state cleanup authority - the Model Toxics Control Act). Sites that pose the greatest hazard to human health and the environment are addressed first; HWTR is currently working on 27 high-priority corrective action sites.

Other Funds: General Fund Federal, STCA

**Total \$** \$3,585,400

**GFS \$** \$0

**Other \$** \$3,585,400

**FTEs** 22.0

**Agency  
Priority:** None



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**882 Prepare for Spills**

461 - Department of Ecology

**Sub-Category:**

The state-approved oil spill contingency plans maintained by regulated vessels and facilities help assure that companies have a spill response contractor on retainer and have a plan to respond to spills immediately with the proper equipment and trained personnel. The first few hours of a spill are crucial. An effective response to a spill must begin immediately if damages are to be minimized.

Preparedness activities include:

Contingency Plan Review and Oil Spill Drills - Agency personnel review and approve oil spill contingency plans from oil handling facilities and large commercial vessels. Contingency plan "holders" and spill response companies maintain their response readiness through drills, with participation and evaluation by DOE.

Geographic Response Plans - Agency personnel work with other agencies and private sector spill response experts to develop geographic-based response plans. The plans identify and rank response strategies that best protect natural resources, drinking-water supply intakes, marinas, sensitive archeological sites, and other important shoreline segments requiring special protection. This allows spill cleanup contractors to start an immediate response with minimal initial consultation.

Other Funds: OSPA

**Total \$** \$1,692,245

**GFS \$** \$0

**Other \$** \$1,692,245

**FTEs** 11.0

**Agency  
Priority:** None



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**88.3 Prevent Spills**

461 - Department of Ecology

**Sub-Category:**

Vessel Screening, Inspection, and Oil Transfers - The agency reviews safety-related information (screening) on approximately 2,600 cargo and passenger vessels each year before they arrive in Washington waters. This evaluates a ship's potential risk of having an incident that can lead to an oil spill. This information is used by DOE's experienced maritime personnel who conduct approximately 900 onboard inspections of commercial ships each year to evaluate risk, provide technical assistance, and verify compliance with international, federal, and state requirements. The agency inspects bunkering (vessel refueling) operations and provides technical assistance to help reduce the frequency of spills during fuel transfers.

Neah Bay Rescue Tug - Over the past three winters, a tug stationed at Neah Bay has provided an important additional margin of safety for vessel propulsion and steering failures in the western Strait of Juan De Fuca and off Washington's rugged outer coast. The rescue tug is capable of controlling a fully loaded oil tanker or cargo ship in bad weather to prevent vessel casualties, major oil spills, and loss of life. Ecology oversees the contract and collaborates with the Coast Guard on when to deploy the rescue tug.

Incident Investigations - Agency personnel investigate oil and hazardous material near-miss incidents and actual accidents to determine what can be done to prevent future problems. They provide case studies of significant "lessons learned" to industry and use the information to make sure the agency focuses on the issues that add the most value. Investigations help target inspections and risk management initiatives.

Oil Handling Facilities - There are 35 oil handling facilities in Washington under state regulation. Agency personnel review and approve the facilities' oil spill prevention plans and operation manuals to ensure that they are designed and operated in a manner that minimizes the potential for oil spills.

Assessing and Managing Risk - The agency analyzes the risks of oil spills in geographic areas and from certain activities. This provides information for the community to better understand, anticipate, and manage the two components of risk - probability of a spill and consequences, including damages to natural resources, the economy, and quality of life.

Other Funds: WQ, OSPA

**Total \$** \$7,800,601

**GFS \$** \$0

**Other \$** \$7,800,601

**FTEs** 19.0

**Agency  
Priority:** None



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**884 Prevent Violations of Air Quality Standards**

461 - Department of Ecology

**Sub-Category:**

Washington faces continuing growth that threatens to overwhelm the agency's current strategies to maintain air quality standards. The agency's goals are to have all dirty air areas classified as clean by the USEPA by the end of the biennium and to reduce ambient air pollutant concentrations to levels that provide less than a 1 percent chance of triggering future violations of health based on National Ambient Air Quality Standards (NAAQS) by 2010. Major milestones in achieving this goal include: achieve redesignation of all remaining nonattainment areas (areas that violate federal standards); complete a statewide assessment and prioritization of areas for their likelihood of violating standards; develop a Nonattainment Early Warning System (NEWS), a method for assessing county-by-county likelihood of violating federal health based air quality standards; and design and implement strategies to address fine particle problems in Colville and Wallula.

\$4,312,442 GF-S  
\$4,645,287 federal  
\$76,000 (EExcel)

**Total \$** \$9,033,729

**GFS \$** \$4,312,442

**Other \$** \$4,721,287

**FTEs** 13.4

**Agency  
Priority:** None

**885 Process Water Rights Applications**

461 - Department of Ecology

**Sub-Category:**

The agency is responsible for making decisions on applications for new water rights and changes and transfers to existing water rights. The 2001 Legislature adopted HB 1832 which allows the agency to provide priority processing for water right changes and provided a budget increase that more than doubled the number of staff dedicated to processing water rights. The agency's top operational priority for water resources is to eliminate the existing backlog of nearly 2,000 water right change and transfer applications in 2005, as well as make substantial progress on additional change and transfer applications that come in during the period.

Implementation actions include the following: hiring, training, and deploying staff regionally in proportion to the change application backlog; supporting local water conservancy boards in making decisions; and making decisions on water rights in a watershed or sub-basins where there is sufficient information to make decisions.

Other Funds: Water Quality Account

**Total \$** \$11,063,876

**GFS \$** \$8,291,157

**Other \$** \$2,772,719

**FTEs** 60.0

**Agency  
Priority:** None





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#### 886 Quality Assurance and Scientific Assistance

461 - Department of Ecology

##### Sub-Category:

The reliability and integrity of environmental data collected and used by the agency is crucial to the mission of the agency. To help ensure the quality of data, the agency's quality assurance officer and staff provide guidance and training on developing Quality Assurance Project Plans, review project proposals, and consult on sampling design requirements and interpretation of results.

The Environmental Assessment Program's scientists, modelers, statisticians, chemists, and other environmental specialists frequently assist other agency personnel by interpreting technical data and supplying information for crucial policy questions. Examples of this scientific assistance include scientific review of agency and grantee reports and technical and engineering analyses to help ensure that water quality permits are based on technically sound evaluations.

Other Funds: General Fund Federal, GFPL, SDPA, STCA, WQPA

**Total \$** \$656,570

**GFS \$** \$150,000

**Other \$** \$506,570

**FTEs** 5.0

**Agency  
Priority:** None

#### 887 Reduce Hazardous Waste through Technical Assistance

461 - Department of Ecology

##### Sub-Category:

Pollution prevention, rather than just pollution control, is now recognized as a better and more efficient way to keep hazardous substances out of the environment. Avoiding waste generation, rather than treating it afterward, is one of the top priorities of the Hazardous Waste and Toxics Reduction Program (HWTR). HWTR has developed innovative programs for source reduction and waste generation reduction, supported by technical assistance field visits and facility specific follow-up work.

The state Hazardous Waste Reduction Act (1990) encourages reducing the use and creation of hazardous substances/waste, and requires certain businesses to prepare plans for voluntarily reducing the use and creation of these substances/wastes. Skilled HWTR staff promote increased use of pollution prevention techniques through engineering technical assistance to businesses, with an emphasis on providing personal (face-to-face) facility visits. Businesses have found our technical publications for their business sector useful in not only reducing the use of materials that are considered hazardous, but also saving money in the process.

Other Funds: STCA, HWAA

**Total \$** \$4,529,400

**GFS \$** \$0

**Other \$** \$4,529,400

**FTEs** 28.0

**Agency  
Priority:** None



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#### 888 Reduce Health and Environmental Threats from Motor Vehicle Emissions

461 - Department of Ecology

##### Sub-Category:

More people, more growth, and more sprawl mean more traffic and continued high levels of pollution from motor vehicles. Without significant emission reductions in addition to those being provided by existing programs, the agency cannot reasonably assure future attainment of federal air quality standards, avoid the imposition of multi-million dollar control costs to businesses and citizens, nor reduce or prevent harmful health effects on citizens from toxics released by mobile sources. The agency's goal is to reduce emissions from mobile sources by 35 percent by 2010.

Major milestones in achieving this goal include:

Award new Emission Check contract and implement program improvements.

Develop a diesel emissions reduction initiative that combines voluntary and regulatory elements to significantly reduce cancer and other health risks.

Partner with other state and local air quality agencies and the private sector to promote retrofit emission technology on public and private fleets, transportation alternatives, and the use of cleaner motor vehicles and fuels.

In cooperation with the Governor's Office, promote the purchase of hybrid and other low emission vehicles through state purchasing decisions and contracts.

Total \$ \$5,925,994

GFS \$ \$5,925,994

Other \$ \$0

FTEs 26.0

Agency  
Priority: None

#### 889 Reduce Health and Environmental Threats from Smoke and Dust in Eastern

461 - Department of Ecology

##### Sub-Category:

Nagging regional smoke and dust pollution plagues many areas in Central and Eastern Washington. Source-specific air pollution problems often are not resolved quickly and efficiently. Efforts at preventing problems are frequently hit-or-miss. The agency's goal is to achieve air quality levels in Eastern and Central Washington by 2010 that experts agree are sufficient to protect human health.

Major milestones in achieving this goal include:

Implement a Web-enabled agricultural burning permit system.

Complete audits of local burning permit programs to ensure effective and efficient operation.

Establish a land clearing burning permit program.

Improve capacity, infrastructure, and use of alternatives to outdoor burning.

Reduce emissions from cereal grain stubble burning by at least 50 percent by the end of the biennium, using a 1998 baseline.

Total \$ \$2,517,233

GFS \$ \$640,846

Other \$ \$1,876,387

FTEs 12.0

Agency  
Priority: None

Other Funds: Federal, APCA, grass, wood



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#### 890 Reduce Risk from Toxic Air Pollutants

461 - Department of Ecology

##### Sub-Category:

Hundreds of toxic chemicals (totaling millions of pounds) are emitted into the air annually in Washington. No ambient standards and few emission limits have been established for these compounds. Emerging ambient assessments and toxics risk models indicate that the level and extent of airborne toxics pose significant health and environmental risks including death, shortened lives, cancer, and other serious health effects. The agency's goal is to reduce emissions of priority toxic air pollutants by 50 percent by 2010, and significantly reduce potential risk to the public of cancer and other serious health effects caused by airborne toxics.

Major milestones in achieving this goal include:

Develop a toxic ranking method to identify the dozen or so priority chemicals with the highest potential health risk for citizens of Washington State. Because many of these chemicals are also Persistent, Bioaccumulative Toxins (PBT), the ranking method will assist with the agency's ongoing PBT initiatives.

Improve emissions inventories and determine sources of priority toxics.

Evaluate, select, and implement appropriate strategies to reduce emissions of priority toxics.

**Total \$** \$1,857,000

**GFS \$** \$1,106,640

**Other \$** \$750,360

**FTEs** 8.0

**Agency  
Priority:** None

#### 891 Regional Offices

461 - Department of Ecology

##### Sub-Category:

Each of DOE's four regional offices (Lacey, Yakima, Spokane and Bellevue) has executive management representatives and provides core administrative support to regional office staff in the areas of reception, mail, records management, complaint tracking, and central library functions. The staff in these offices provide information and assistance to local communities and cross-program coordination and management for large, multiple-program environmental reviews and permitting projects.

(Note: Although these offices are budgeted in Agency Administration, their work is most often connected closely with environmental priorities.)

**Total \$** \$6,071,490

**GFS \$** \$6,071,490

**Other \$** \$0

**FTEs** 42.6

**Agency  
Priority:** None



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**892 Regulate Well Construction**

461 - Department of Ecology

**Sub-Category:**

The agency carries out its well drilling responsibilities by: licensing and regulating well drillers, investigating complaints, approving variances, and providing continuing education to well drillers; and administering the program in partnership with delegated counties and providing technical assistance to homeowners, well drillers, tribes, and local governments.

Other Funds: Rec Rev Account

**Total \$** \$1,540,923

**GFS \$** \$455,077

**Other \$** \$1,085,846

**FTEs** 8.3

**Agency  
Priority:** None

**893 Regulating and Monitoring Pollution**

461 - Department of Ecology

**Sub-Category:**

The agency is charged with establishing environmental regulations for solid waste facilities. Regulatory authorities include overseeing the siting, design, construction, and permitting of solid waste facilities to protect the state's air, land, surface, and ground waters.

The agency's Industrial Section manages regulatory requirements for 29 of the state's largest, most complex and potentially environmentally significant industrial facilities. The facilities include pulp mills, aluminum smelters, and oil refineries. Achieving compliance with state and federal regulations for air, water, and waste management is the ongoing mission of this group and ensures the protection of human health and the environment.

Other Funds: STCA, LTCA, WQPF, AOP, Env. Exc.

**Total \$** \$6,756,405

**GFS \$** \$214,280

**Other \$** \$6,542,125

**FTEs** 35.0

**Agency  
Priority:** None



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**894 Shoreline Management**

461 - Department of Ecology

**Sub-Category:**

The Shoreline Management Act (SMA) establishes a cooperative program between local and state governments, in which local governments develop and administer local Shoreline Master Programs, and Ecology provides support and oversight. Ecology is involved in shoreline management in four primary ways:

Guidelines development -- The SMA directs DOE to "periodically review and adopt guidelines" for Shoreline Master Programs.

Technical assistance -- DOE provides technical assistance to local governments and applicants on shoreline planning and permitting activities. This includes phone calls, letters, site visits, pre-application meetings, workshops, and presentations. DOE also provides local governments with data and information that supports planning and permit decision-making.

Planning -- DOE reviews and approve amendments to local shoreline master programs.

Permit review and compliance -- DOE reviews shoreline permits to ensure an appropriate level of resource protection and implementation of Shoreline Management policies. DOE files substantial development permits and reviews and takes action on Conditional Use Permits and Variances, i.e. approving, denying, or conditioning. Finally, DOE works cooperatively with local governments to ensure permit compliance. This includes responding to public inquiries and complaints, making field visits, providing compliance-related technical assistance, and issuing notices of correction, orders, and penalties.

Other Funds: Federal

**Total \$** \$3,782,951

**GFS \$** \$1,474,348

**Other \$** \$2,308,603

**FTEs** 20.0

**Agency**  
**Priority:** None



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**895 Spill Response**

461 - Department of Ecology

**Sub-Category:**

The agency responds to accidental and intentional releases of oil and hazardous materials.

These activities include:

24-Hour Statewide Response: The agency provides round-the-clock response to oil and hazardous material spills that pose a risk to public health, safety, and the environment. Incidents may be co-managed with the responsible party and local, tribal, and federal emergency response personnel. The agency ensures that damage from the spill is contained within the smallest area possible and cleaned up as quickly as possible.

Methamphetamine Drug Lab Cleanup: Agency spill responders work with law enforcement personnel to dispose of drug lab chemicals from the sites of illicit methamphetamine drug labs and lab dumps. Removing these chemicals and processing them for proper disposal reduces the immediate threat to public health and safety posed by the illegal labs.

Compliance and Enforcement: The agency can take enforcement and compliance actions for violations related to oil and hazardous material spills, including imposing fines and requiring changes in operating practices to prevent future spills.

Other Funds: OSRA, State Toxics, OSPA

**Total \$** \$16,221,665

**GFS \$** \$0

**Other \$** \$16,221,665

**FTEs** 36.0

**Agency  
Priority:** None

**896 State Environmental Policy Act (SEPA)**

461 - Department of Ecology

**Sub-Category:**

The State Environmental Policy Act (SEPA) was adopted in 1971 to ensure that state and local decision makers consider the environmental impacts of their actions. Ecology provides training and assistance to local governments and the public and manages the SEPA register. Permit review staff (SMA permits and 401 water quality certifications) review SEPA documents and provide early input on projects.

**Total \$** \$1,334,880

**GFS \$** \$1,334,880

**Other \$** \$0

**FTEs** 7.0

**Agency  
Priority:** None



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**897 Stormwater Management**

461 - Department of Ecology

**Sub-Category:**

The agency is developing manuals for managing storm water in the distinct environments that exist west and east of the Cascade Mountains. The manuals provide guidance on controlling the quantity and quality of stormwater runoff from development and industrial activities. The agency is re-issuing stormwater permits to Washington's largest cities and counties (so-called Phase I jurisdictions) and will develop a Phase II permit program that will require stormwater management programs for areas with populations of 10,000 or more.

Other Funds: STCA, WQPF, Private/Local, Metals Mining

**Total \$** \$3,257,745

**GFS \$** \$0

**Other \$** \$3,257,745

**FTEs** 19.0

**Agency  
Priority:** None

**898 Take Action on Significant Environmental Threats**

461 - Department of Ecology

**Sub-Category:**

HWTR annually conducts formal compliance enforcement inspections at large and medium quantity generators and hazardous waste management facilities to ensure compliance with state and federal regulations.

HWTR also undertakes a certain number of formal inspections at facilities that may have compliance problems, targeting facilities whose activities have the potential to cause serious environmental problems. These inspections are in response to citizen complaints, past compliance records, and the results of business sector analyses. HWTR also coordinates closely with local authorities to increase efficiency and bring more resources to bear on resolving environmental health threats and coordinating resolution of environmental complaints having joint or overlapping jurisdiction

A credible formal enforcement capability (administrative orders, civil penalties, criminal enforcement, etc.) is essential to preserving the effectiveness of technical assistance and informal enforcement efforts. We offer technical assistance before any enforcement actions are taken, unless the problem poses an imminent threat to human health or the environment. Informal enforcement, which is normally undertaken before formal enforcement, includes compliance letters and notices of correction for violations.

Other Funds: General Fund Federal, STCA

**Total \$** \$3,019,200

**GFS \$** \$0

**Other \$** \$3,019,200

**FTEs** 18.0

**Agency  
Priority:** None





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**Key Result: Improve Quality of Air, Water and Land**

**899 Tank Waste Disposal**

461 - Department of Ecology

**Sub-Category:**

Tank Waste Disposal oversees the effective and efficient treatment and remediation of all Hanford tank waste.

Other Funds: State Toxics Control, State Toxics Control MWF, General Fund Federal, General Fund Private/Local, Water Quality Permit Account, Air Operating Permit

**Total \$** \$4,052,286

**GFS \$** \$20,410

**Other \$** \$4,031,876

**FTEs** 22.0

**Agency  
Priority:** None

**900 Tank Waste Storage**

461 - Department of Ecology

**Sub-Category:**

Tank Waste Storage oversees the safe storage and management of all Hanford tank waste to complement the retrieval and treatment of tank waste and eventual closure of all tank farms.

Other Funds: State Toxics Control, State Toxics Control MWF, General Fund Federal, General Fund Private/Local, Water Quality Permit Account, Air Operating Permit

**Total \$** \$2,399,657

**GFS \$** \$12,086

**Other \$** \$2,387,571

**FTEs** 13.0

**Agency  
Priority:** None



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**901 Total Maximum Daily Loads (TMDLs) - Water Cleanup Plans**

461 - Department of Ecology

**Sub-Category:**

The federal Clean Water Act requires the agency to identify water bodies that fail to meet water quality standards and to prepare water cleanup plans or TMDLs to improve their health. Through a public process, the agency works with local interests to reduce water pollution in water bodies that are on the 303(d) list of polluted waters. The agency then establishes conditions in discharge permits and nonpoint-source management plans to reduce pollution. Follow-up monitoring is conducted to evaluate the effectiveness of the cleanup plan.

For selected waters around the state, the agency collects data and evaluates conditions related to pollution and attainment of water quality standards. This includes assessing how well waters are supporting the uses that the public expects. The agency provides the data to local governments and other decision makers.

Results of assessments are published in two reports: Water Quality Assessment Report (305b Report) and a report listing waters that fail to meet water quality standards (303d list). The Water Quality Assessment is the most comprehensive report on the state of Washington's waters. The 303d list is a strong regulatory tool, which results in developing cleanup plans (TMDLs) to correct pollution problems where they exist.

Other Funds: Federal, STCA

**Total \$** \$5,525,307

**GFS \$** \$2,506,452

**Other \$** \$3,018,855

**FTEs** 34.5

**Agency  
Priority:** None

**902 Underground Storage Tanks**

461 - Department of Ecology

**Sub-Category:**

The agency currently regulates about 11,189 active tanks on 4,074 different properties, including gas stations, industries, commercial properties, and governmental entities. The agency works to ensure these tanks are installed, managed, and monitored in a manner that prevents releases into the environment. To do so, the agency conducts compliance inspections on about 400 sites per year (most sites have multiple tanks) and provides technical assistance to tank owners.

The agency has been working with tank owners to get all tanks into compliance with EPA standards. About 96 percent of underground storage tanks now have leak-detection equipment. All licensed tank owners have documented their ability to pay the costs of cleaning up releases in order to obtain operating permits.

Other Funds: Federal, St. UST

**Total \$** \$3,039,750

**GFS \$** \$0

**Other \$** \$3,039,750

**FTEs** 16.0

**Agency  
Priority:** None



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**903 Voluntary Cleanup Program**

461 - Department of Ecology

**Sub-Category:**

DOE's Voluntary Cleanup Program, created in October 1997, provides services to site owners or operators who initiate cleanup of their contaminated sites. Voluntary cleanups can be conducted in a variety of ways: completely independent of the agency, independent with some agency assistance or review, or with agency oversight under a signed legal agreement (an agreed order or a consent decree). There are several ways sites can be cleaned up under the Voluntary Cleanup Program. These include consultations, prepayment agreements, prospective purchaser agreements, and brownfields redevelopment.

Other Funds: Federal, W/C RTK, STCA

**Total \$** \$4,634,000

**GFS \$** \$0

**Other \$** \$4,634,000

**FTEs** 24.0

**Agency  
Priority:** None

**904 Washington Conservation Corps (WCC)**

461 - Department of Ecology

**Sub-Category:**

The Washington Conservation Corps (WCC) was established in 1983 to conserve, rehabilitate and enhance the state's natural and environmental resources while providing educational opportunities and meaningful work experiences for young adults (ages 18-25). The WCC creates partnerships with federal, state, and local agencies, private entities, and non-profit groups to complete a variety of conservation-related projects, including stream and riparian restoration, wetlands restoration and enhancement, soil stabilization and other forest restoration activities, fencing, and trail work.

Other Funds: WQA, Private Local, Federal

**Total \$** \$3,819,318

**GFS \$** \$217,128

**Other \$** \$3,602,190

**FTEs** 33.5

**Agency  
Priority:** None

**905 Waste Management**

461 - Department of Ecology

**Sub-Category:**

Waste Management ensures the safe management of dangerous and mixed wastes at Hanford and mixed-waste sites through Washington.

Other Funds: State Toxics Control, State Toxics Control MWF, General Fund Federal, General Fund Private/Local, Water Quality Permit Account, Air Operating Permit

**Total \$** \$3,873,363

**GFS \$** \$19,509

**Other \$** \$3,853,854

**FTEs** 21.0

**Agency  
Priority:** None



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**906 Waste Reduction and Recycling in Support of a Sustainable Future**

461 - Department of Ecology

**Sub-Category:**

The agency is developing strategies that will better align the state's environmental, social, and economic imperatives. The Solid Waste and Financial Assistance Program (SWFAP) will test practical ways to be consistent with the principles of sustainable communities. Some of these include:

Beyond Waste: the State Solid Waste Plan. When completed in 2003, the revised state plan will provide a 20-year vision for reducing the amount of waste generated and its environmental effects. It will define how state and local governments and Washington citizens can prevent and reduce waste.

Pollution Prevention (P2). The program's pollution prevention strategy centers around providing technical assistance to local governments and to contractors for reducing and re-using construction and demolition materials, providing technical assistance to pollution prevention grants to local governments, trade associations, and citizens groups; providing technical assistance to local governments to implement waste and toxicity reduction initiatives, and working with industries measuring the progress of pollution prevention plans.

Waste Reduction and Recycling Assistance. The program provides assistance to establish and operate local recycling programs. This assistance includes technical information on collecting and processing materials, financial data, legal mechanisms, marketing options, educational materials, and relevant policy issues.

Organic Wastes Strategy. Organic wastes (wood wastes, paper, sludges, food, and yard wastes) continue to be a major portion of the waste stream. SWFAP will examine several portions of the organic waste stream (biosolids, agricultural waste, and food processing waste) and the new handling methods used for managing those wastes, including composting, anaerobic digestion, and land application of solid wastes.

Other Funds: WRRICA, Biosolids, STCA, General Fund Federal

**Total \$** \$5,651,012

**GFS \$** \$0

**Other \$** \$5,651,012

**FTEs** 33.0

**Agency  
Priority:** None

**907 Water Resources - Support Activities**

461 - Department of Ecology

**Sub-Category:**

Two functions provide the support necessary to carry out the major Water Resources Program activities: data management, communication, and outreach services which includes the development of a new water rights data system; and policy and planning support, including consultation, analysis, and implementation tools (manuals, procedures, and rules).

Other Funds: Governors Emergency Fund, Rec Rev Account, Basic Data, Water Quality Account, Digital Government

**Total \$** \$6,339,945

**GFS \$** \$3,718,746

**Other \$** \$2,621,199

**FTEs** 0.0

**Agency  
Priority:** None



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**908 Water Rights Compliance**

461 - Department of Ecology

**Sub-Category:**

The agency has responsibility to ensure compliance with water rights. Activities include: metering 80 percent of water use (by volume) in fish critical basins - the agency's top compliance priority, per court order; and strategically enforcing in egregious cases, for fish needs, and high water use sectors.

Other Funds: Drought Prep

**Total \$** \$1,181,247

**GFS \$** \$1,067,887

**Other \$** \$113,360

**FTEs** 7.8

**Agency  
Priority:** None

**909 Watershed Planning**

461 - Department of Ecology

**Sub-Category:**

In 1998, the Watershed Planning Act established a framework for state, local, and tribal governments to collaboratively create watershed plans that address water needs, reduce water pollution, and protect fish habitat. Ecology supports watershed planning by providing watershed leads for local planning efforts and providing technical and financial assistance to local planning units.

Other Funds: WQA, Federal

**Total \$** \$14,126,248

**GFS \$** \$138,031

**Other \$** \$13,988,217

**FTEs** 23.5

**Agency  
Priority:** None

**910 Wetlands**

461 - Department of Ecology

**Sub-Category:**

The Shoreline Management Act and Federal Clean Water Act are the primary drivers for DOE's wetlands management activities. Ecology provides regulatory and non-regulatory technical assistance to government and non-government entities. The agency also provides state leadership on wetlands issues, coordinating statewide policy issues, and developing new approaches for managing and restoring wetlands.

Other Funds: Federal

**Total \$** \$1,498,896

**GFS \$** \$536,069

**Other \$** \$962,827

**FTEs** 8.5

**Agency  
Priority:** None



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**911 Worst First Cleanups (Aquatic)**

461 - Department of Ecology

**Sub-Category:**

In addition to cleaning up sediments, the agency addresses the environmental health of sediments in source control permits, manages sediment standards and regulations, and maintains a sediment information database. The agency also manages multi-agency sediment cleanup projects.

Other Funds: WQPF, LTCA, STCA

**Total \$** \$3,792,100

**GFS \$** \$0

**Other \$** \$3,792,100

**FTEs** 17.0

**Agency  
Priority:** None

**913 Acquisition and Planning Centralized Training**

465 - State Parks and Recreation Comm

**Sub-Category:**

The State Parks and Recreation Commission assigns a charge to each program based upon the number of staff in each organization for basic, necessary, and mandated employee training. This training may include topics such as Ethics in the Workplace, Prevention of Sexual Harassment, Employee Orientation, and selected topics based upon an organization's particular needs.

Other Funds: PRSA

**Total \$** \$10,600

**GFS \$** \$7,855

**Other \$** \$2,745

**FTEs** 0.0

**Agency  
Priority:** None

**914 Acquisition, Planning and Development - Special Projects**

465 - State Parks and Recreation Comm

**Sub-Category:**

Special Projects include ski lift inspection and salmon recovery.

Other Funds: PRSA = \$3,120, 06A = \$180,200

**Total \$** \$192,212

**GFS \$** \$8,892

**Other \$** \$183,320

**FTEs** 1.0

**Agency  
Priority:** None



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**915 Administrative Services Assistant Director**

465 - State Parks and Recreation Comm

**Total \$** \$662,500

**Sub-Category:**

**GFS \$** \$490,927

This activity provides essential administrative support for the agency and management to the budget office, financial services, information management, facilities management, and services enlisted from other agencies. Program managers for a variety of statewide functions report to the assistant director, including Americans with Disabilities Act compliance, Winter Recreation, Snowmobile, Clean Vessel and Boating Safety Programs, and Central Reservation System.

**Other \$** \$171,573

**FTEs** 5.2

**Agency  
Priority:** None

Other Funds: PRSA

**916 Agency Support**

465 - State Parks and Recreation Comm

**Total \$** \$2,820,968

**Sub-Category:**

**GFS \$** \$1,269,010

Agency support includes basic agency charges for rent, utilities, insurance, etc and revolving fund charges for interagency billings, such as the departments of Personnel, Information Services, General Administration, and Office of the Attorney General, etc.

**Other \$** \$1,551,958

**FTEs** 0.0

**Agency  
Priority:** None

Other Funds: PRSA = \$558,507, 001-2 = \$451,036, 001-7 = \$8,993, 007 = \$34,880, 01B = \$46,410, 01M \$290,720, 02R = \$56,374, 108=\$81,228, 228 = \$4,000, 06A = \$19,800

**917 Arbor Crew Program**

465 - State Parks and Recreation Comm

**Total \$** \$241,200

**Sub-Category:**

**GFS \$** \$178,734

The Arbor Crew program is responsible for conducting tree maintenance activities on all State Park properties. Ordinary function of this work unit is to conduct hazard tree analysis and take corrective action as required. Approximately 50 parks are serviced and hazard reduction typically applied to 1,500 to 2,000 trees annually. This crew serves as the specialized commission personnel required by RCW 79A.05.035 (3) and WAC 352-28. These program specialists are also qualified equipment operators and serve that function for natural resource maintenance work throughout the agency. The program typically assists many projects annually relating to forest practice requirements, salmon habitat and water quality improvement, integrated pest management, vegetation and reforestation efforts, and others as required.

**Other \$** \$62,466

**FTEs** 2.0

**Agency  
Priority:** None





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**918 Boating Safety and Environmental**

465 - State Parks and Recreation Comm

**Sub-Category:**

The program is responsible for coordinating boating safety education, marine law enforcement, vessel registration, and accident reporting with federal, state and local law enforcement agencies and private and non-profit organizations. The program is also responsible for coordinating efforts to reduce the pollution of Washington's waters related to recreational boating activities through providing grants to private and public marinas to install boat sewage disposal facilities. The program is funded primarily through grants from the U.S. Coast Guard and the U.S. Fish & Wildlife Service.

Other Funds: General Fund-Federal, 02R

**Total \$** \$2,533,899

**GFS \$** \$0

**Other \$** \$2,533,899

**FTEs** 8.3

**Agency  
Priority:** None

**919 Budget Services**

465 - State Parks and Recreation Comm

**Sub-Category:**

Budget Services provides direct support to the Commission, agency managers, programs, and staff in developing, allotting, implementing, and monitoring agency budgets. Activities includes revenue modeling, projection, monitoring, and overall management of several dedicated fund sources, including the PRSA, Winter Recreation Account, Water Trails Account, Parks Improvement Account, and federal grants-in-aid. This program is responsible for training agency HQ and field staff in budget principles and practices; coordinates and develops fiscal notes and legislative analyses in response to proposed legislation; prepares special studies, reports, and acts as liaison with OFM and Legislative staff on budget issues; develops and implements special programs/processes to reward parks for increased revenue generation (Enterprise Budgeting); provides policy support for the Foundation; and undertakes special policy studies and activities for agency management.

Other program functions include: enhanced financial coding that accurately captures needed financial information; trends reports (including up-to-date expenditure and revenue data) presented regularly to agency managers and made available to all interested staff; the Entrepreneurial Budgeting System rewards all participating parks for increased revenue generation; a second financial management class is developed and delivered to 75 percent of agency staff; and fees are reviewed annually and are adjusted based on agency needs, strategic destinations, and market conditions.

Other Funds: PRSA

**Total \$** \$623,500

**GFS \$** \$462,027

**Other \$** \$161,473

**FTEs** 4.3

**Agency  
Priority:** None



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**920 Central Reservation System**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Central Reservation System manages all operations related to the reservation system contract, including call-center and internet reservations, and installation, maintenance, and technical support of park-level registration systems interfacing with the reservation processes. This program coordinates employee training and citizen outreach related to the reservation system and troubleshoots citizen and park problems with reservations. Program staff work to reduce wait-times and busy-outs for customers through implementation of revised reservation system; transition agency staff to new reservation system by October 1, 2001; and implement an internet reservation system that improves citizen access to park information and amenities.

Other Funds: PRSA

**Total \$** \$753,200

**GFS \$** \$558,137

**Other \$** \$195,063

**FTEs** 1.1

**Agency  
Priority:** None

**921 Centralized Training**

465 - State Parks and Recreation Comm

**Sub-Category:**

The agency assigns a charge to each program based upon the number of staff in each organization for basic, necessary and mandated employee training. This training may include topics such as Ethics in the Workplace, Prevention of Sexual Harassment, Employee Orientation, and selected topics based upon an organization's particular needs.

Other Funds: PRSA = \$92,433, 01B = \$800, 007-1=\$600, 01M = \$900, 02R = \$4200

**Total \$** \$363,330

**GFS \$** \$264,397

**Other \$** \$98,933

**FTEs** 0.0

**Agency  
Priority:** None

**922 COP Obligations**

465 - State Parks and Recreation Comm

**Sub-Category:**

The agency has accepted a level of Certificate of Participation (COP) debt in order to purchase new equipment, park amenities, and facilities. The debt service burden includes payments for vehicle purchases, Yurts in parks, campsite electrification, and the retreat lodge loan for CAMA Beach State Park.

Other Funds: PRSA

**Total \$** \$138,200

**GFS \$** \$0

**Other \$** \$138,200

**FTEs** 0.0

**Agency  
Priority:** None



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**923 Directorate**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Directorate program provides over all agency leadership and management direction. Leadership, effective management, and providing direct communication and staff support to the Parks and Recreation Commission are principal duties. Implementation of the Balanced Scorecard and contract with the Governor establish overall direction for the agency. A significant amount of this program's efforts is devoted to guiding executive staff functions in providing information to the seven-member Commission in order to obtain high-level policy and budget decisions. The program is also responsible for assuring that Commission decisions are implemented within the agency and carried to the Governor's Office (as needed). Expectations from the Governor and Legislature are carried through the program and coordinated with executive staff functions for response and implementation. The program functions as the appointing authority for the agency and has final decision-making authority on personnel appointments and corrective actions. Scorecard emphasis areas include training and guiding staff in scorecard development, coordinating executive functions in developing scorecard priorities, development of the annual contract with the Governor, and tracking executive staff functions in meeting scorecard expectations. The program is responsible for allocating agency resources in order to achieve scorecard priorities.

Other Funds: PRSA

**Total \$** \$1,210,200

**GFS \$** \$896,784

**Other \$** \$313,416

**FTEs** 5.8

**Agency  
Priority:** None



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**924 Employee Services**

465 - State Parks and Recreation Comm

**Sub-Category:**

Human Resources provides direction and consultative services in the area of human resources and health and safety for employees and managers. The primary functions of the agency's human resource office include development, implementation and analysis and policies, procedures and program guidelines, and interpretation of state and federal statutes and administrative code to enhance fairness, equity, and innovation in human resource actions. The programs administered in the agency's human resource office include classification and pay, Washington Management Service, Exempt Management Service, organizational management, recruitment and selection, employment, workforce diversity, labor relations, ethics, personnel investigations, internships, mentoring, employee recognition, employment exchange, and employee development, orientation, and training. The primary balanced scorecard issues that are expected to be accomplished for the human resources office include preparing for significant employee succession by relaying knowledge of current employees to new employees, and supporting employees in preparing for retirement by establishing and revising all human resource policies and procedures and distributing them to all managers, creating, implementing and maintaining an employee orientation and a management training program, identifying recruitment problems and working with the Department of Personnel to revise tests, recruitment procedures and strategies for agency unique job classifications, and by providing retirement counseling to employees through the Department of Retirement Systems.

Other Funds: PRSA

**Total \$** \$1,137,900

**GFS \$** \$843,208

**Other \$** \$294,692

**FTEs** 9.0

**Agency  
Priority:** None

**925 Enterprise Activities**

465 - State Parks and Recreation Comm

**Sub-Category:**

Enterprise activities include merchandising, Certificates of Participation for Yurts and cabins, corporate partnerships, cost saving/avoidance measures, market research, business planning, and business incubation. The Enterprise program provides agency-wide support for revenue enhancement, such as performing research to improve customer services for current and future visitors, and by leading or supporting entrepreneurial initiatives.

Other Funds: PRSA, 159

**Total \$** \$582,549

**GFS \$** \$201,558

**Other \$** \$380,991

**FTEs** 1.0

**Agency  
Priority:** None



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**926 Enterprise Services - Centralized Training**

465 - State Parks and Recreation Comm

**Sub-Category:**

The agency assigns a charge to each program based upon the number of staff in each organization for basic, necessary, and mandated employee training. This training may include topics such as Ethics in the Workplace, Prevention of Sexual Harassment, Employee Orientation, and selected topics based upon an organization's particular needs.

Other Funds: PRSA

**Total \$** \$1,800

**GFS \$** \$1,334

**Other \$** \$466

**FTEs** 0.0

**Agency  
Priority:** None

**927 Environmental Learning Centers**

465 - State Parks and Recreation Comm

**Sub-Category:**

This program manages and coordinates the Environmental Interpretation Program which includes: Environmental Learning Centers, Environmental Education, Special Interpretive Programs, day use Heritage Place facilities, Overnight Heritage Place facilities, Vacation Houses, and the Hyak Lodge. This section creates and directs the long-range program planning for the above seven areas along with assistance in the donation program. It provides direction and guidelines to region-level programs and services/human and financial resources and field staff. This section is the agency expert for these seven areas directing all program projects, activities, and designing and developing analytical studies coordinating with all agency staff. This section also serves as the program regulatory and legislative consultant providing internal and external direction.

**Total \$** \$263,700

**GFS \$** \$195,407

**Other \$** \$68,293

**FTEs** 2.0

**Agency  
Priority:** None



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**928 Facilities Management**

465 - State Parks and Recreation Comm

**Total \$** \$492,600

**GFS \$** \$365,027

**Other \$** \$127,573

**FTEs** 5.2

**Agency  
Priority:** None

**Sub-Category:**

**Dive Team:** The 7-member dive team supports statewide marine programs for capital and operational project completions and maintains certifications and inspections to ensure that facilities are available and safe for the public.

**Purchasing:** In accordance with RCW 43.19.190, purchase authority for certain goods and services is delegated to the agency. Purchasing develops and distributes the State Parks Purchasing Manual to ensure persons authorized to exercise this authority are responsible for doing so consistent with the section of the manual entitled; conducting purchases under general authorities, and with Chapter 43.19 RCW and the policies and procedures issued by the Office of State Procurement; approves and/or disapproves purchases, assuring proper procedures are followed for the purchase of goods and services; and provides assistance so the agency receives clean audits.

**Fleet Management** provides the agency with specifications for purchase of vehicles to enhance the agency's motor vehicle fleet; maintain the vehicle tracking system to ensure that agency-owned vehicles are properly serviced and maintained, providing direction to 125 parks state-wide; assigns license plates and issues gasoline credit cards for all vehicles; maintains title files; is responsible for agency vehicle accident tracking program; works directly with Risk Management in tracking repairs, ensuring documents are processed properly, and reimbursements are completed in a timely manner; assures agency staff meet standards for safety and driver improvement programs; and coordinates and maintains a current register of employees that drive agency vehicles, ensuring that they have completed the required Defensive Driving Training course including the three-year renewal course.

**Warehouse/Supplies** assists agency headquarters staff and statewide parks system in providing customer service for receiving deliveries of goods and shipment of UPS items, receives supply and form requests from agency staff, and disburse as required.

**Facilities Management** ensures facilities are meeting all health and safety guidelines and L&I requirements which allows staff to work in a safe environment; assures facilities are maintained, performs cleaning and minor maintenance of facilities; works with building owner ensuring compliance of current lease agreement and that facilities are kept at a minimum standard; identifies areas of concern, notifies the building owner, coordinates the moving of staff, and handles the public works process to complete building repairs.

**Inventory Management:** Parks and Recreation is required to maintain, protect, and control property and equipment in its custody whether purchased with federal, state, or donated funds. The purpose of an inventory system is to gather and present information needed for the preparation of financial statements and to provide for the control and accountability of agency assets. Program staff work directly with OSP Commodity Redistribution Center regarding surplus equipment.

Other Funds: PRSA



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**929 Financial Services**

465 - State Parks and Recreation Comm

**Sub-Category:**

Financial Services provides centralized accounting services for the Commission, agency management, programs, and staff including:

Payroll - centralized and complete agency accounting and interface with AFRS and the IRS for the agency's payroll of 400 to 1,000 employees, depending on the time of year, including large numbers of seasonal and temporary employees.

Payables - centralized and complete agency accounting and interface with AFRS for all expenditures under the operating and capital budgets, including contract and grant management.

Receivables - centralized and complete agency accounting and interface with AFRS for all agency revenues.

Other Funds: PRSA

**Total \$** \$2,041,700

**GFS \$** \$1,512,943

**Other \$** \$528,757

**FTEs** 22.2

**Agency  
Priority:** None

**930 Fort Warden Area**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Fort Worden Management Area is comprised of three national register historic sites. Old Fort Townsend State Park which is on the site of an 1856 military outpost, Rothschild House State Park which was the home of a prominent Port Townsend merchant constructed in 1868, and the flagship Fort Worden State Park which is a national historic landmark recognizing the important coastal defense era of U.S. history. Fort Worden is a turn-of-the-century military complex restored by the Washington State Parks and Recreation Commission as a conference center for use by educational, arts, business, and family groups. The area parks also include a multitude of recreational opportunities from beachcombing and hiking to fishing, camping, vacation housing, and meeting room rental. The area has partnership agreements with several organizations to provide programming and interpretive services for park visitors. Major goals for this period include coordinating an intense capital development program; recruiting, evaluating and awarding a new linen and janitorial contract; and updating and extending the existing food service contract.

Other Funds: PRSA

**Total \$** \$3,681,136

**GFS \$** \$2,717,958

**Other \$** \$963,178

**FTEs** 25.9

**Agency  
Priority:** None





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**9.31 Health and Safety**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Health and Safety program garners significant financial savings to the agency by supporting employee health safety and wellness through risk assessment, correction of unsafe work practices, employee training, and evaluation of environmental health in the workplace. It also manages loss control through the workers compensation and return-to-work programs, and advances compliance with environmental laws by offering technical guidance on the proper handling of hazardous materials and emergency response to dangerous waste. The Health and Safety program also administers CDL drug testing, traumatic incident stress syndrome evaluation and counseling, psychological assessments for law enforcement rangers, medical reviews, and fit-for-duty evaluations. The primary balanced scorecard issues for 2001-03 that are expected to be accomplished include enhancement of the employee health and safety programs by providing hepatitis vaccinations and information to all employees exposed to blood borne pathogens, updating and distribution of three safety training modules per year, identifying the scope and developing guidelines, and training staff for the hearing conservation program.

Other Funds: PRSA

**Total \$** \$300,214

**GFS \$** \$222,455

**Other \$** \$77,759

**FTEs** 3.8

**Agency  
Priority:** None

**9.32 Human & Financial and Resources Assistant Director**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Human and Financial Resource program is responsible for ensuring implementation of the agency's capital projects, the division operating budget preparation and management, agency capital budget and grant fund management, division information technology, human resources, and purchasing management. The program is also responsible for division records management, Quality Improvement program, and agency forms and records management.

Other Funds: PRSA

**Total \$** \$850,300

**GFS \$** \$629,349

**Other \$** \$220,951

**FTEs** 3.3

**Agency  
Priority:** None



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**9.3.3 Human and Financial Volunteers**

465 - State Parks and Recreation Comm

**Sub-Category:**

Responsibilities of the Human and Financial Volunteers program include: participating in National Public Lands Day each September; coordinating Community Partnership week events in participating parks each April; creating partnership agreements to acknowledge relationships with group volunteers such as Boy Scouts, Good Sams, and corporations such as Home Depot; providing training on volunteer management and overall volunteer programs to new rangers coming into the State Parks system; and developing relationship with the Washington State Commission for National and Community Services (WCNCS) and incorporating the use of Americorps in State Parks.

A full-time pilot position was created in the Southwest region to expand volunteer activity in individual parks. The program develops volunteer work plans for each park to identify potential volunteer projects and programs, and reaches out to new populations to fill those needs -- Americorps, high school students, diverse populations, interpreters, recreation programmers, and research scientists.

Other Funds: PRSA

**Total \$** \$352,838

**GFS \$** \$258,691

**Other \$** \$94,147

**FTEs** 2.5

**Agency  
Priority:** None

**9.3.4 Information Services**

465 - State Parks and Recreation Comm

**Sub-Category:**

Information Management provides information technology services and resources to assist all agency staff in performing their business functions in an efficient manner. Primary responsibilities are support services for agency staff including the information processing help desk, telecommunications, management of the information technology infrastructure, which includes computer hardware acquisitions/deployments, administration of the data communication network, development and maintenance of agency computer applications, and information technology strategic planning and external reporting.

Other responsibilities:

Agency Internet Enhancement Project. Digital government initiative - includes development of Winter Recreation Sno-Park E-permit, a park E-store for marketing merchandise, and expansion of the Boating program content which will be available in Spanish.

Agency Intranet Site Development. The Web will be established as a means of improving communication and information flow between agency personnel.

Agency Electronic Forms Program Development. Digital Government initiative - this technology will be utilized externally in collecting information from citizens (pass applications, volunteer applications, etc) through the Internet, and internally to enhance business function processes.

Other Funds: PRSA

**Total \$** \$1,629,600

**GFS \$** \$1,140,876

**Other \$** \$488,724

**FTEs** 12.0

**Agency  
Priority:** None



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**9.35 Interpretive Services /NAGPRA**

465 - State Parks and Recreation Comm

**Sub-Category:**

This program plans, develops, coordinates, and manages the statewide programs of interpretive services for the agency. Interpretive services includes the statewide programs of Interpretation, Highway Heritage Markers, Museum Services, response to the Native American Graves Protection and Repatriation Act (NAGPRA, a federal law), and Environmental Education. The current goals for the program include the following: 1) Completion of 30 interpretive plans; 2) Design, fabrication, and installation of Lewis and Clark-related exhibits at all state parks along the trail, including major exhibits at two interpretive centers; 3) Coordination of the agency-wide improvement to accession and catalog record keeping methods and hardware; 4) Completion of the NAGPRA inventory of artifacts and begin working with affected tribes; and 5) Coordination of the efforts to increase the use of state parks for service-learning activities as part of a coordinated effort of environmental education.

Other Funds: PRSA

**Total \$** \$441,950

**GFS \$** \$327,494

**Other \$** \$114,456

**FTEs** 2.7

**Agency  
Priority:** None

**9.36 Maintenance and Preservation**

465 - State Parks and Recreation Comm

**Sub-Category:**

This section oversees maintenance and repairs for 2,200 park buildings, 6,500 campsites, 942 miles of trails, thousands of feet of utility lines, and hundreds of acres of lawns. Through its Marine Maintenance program and using a 75-foot vessel, this section maintains piers, pilings, bulkheads, mooring buoys, and docks. Maintenance and Preservation is responsible for all agency vehicles and equipment, along with 894 miles of paved road. It also deals with damage inflicted on park facilities by windstorms, flooding, power outages, and other emergencies. At headquarters, this section has a staff of 5 - subsection include marine crew (3 staff) and maintenance shops (9 staff).

**Total \$** \$1,080,500

**GFS \$** \$800,673

**Other \$** \$279,827

**FTEs** 4.0

**Agency  
Priority:** None

Scorecard objectives for completion in 2001-03 include the following:

Establish standing advisory committee for maintenance. In September, by laws were drafted and members are being solicited from agency and union this fall.

Pilot a maintenance apprenticeship program. The WSPRC / WPEA Joint Apprenticeship committee has been established and will be viewed by state apprenticeship board Oct. 18, 2001. The committee has prepared a first draft of the standards and is now awaiting changes to state merit system rules.

Review water and energy use in all park units and where feasible, quantify consumption of water, electricity, natural gas, propane, and other petroleum fuels. This section will work with region and park staff to met this goal, address park system deferred maintenance effectively with special \$4 million 2001-03 appropriation, and plan for use of funds with focus on public health and safety projects that are prioritized.



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**9.37 Maintenance and Preservation Marine Crew**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Marine Maintenance and Construction program includes marine-planned maintenance projects, prioritizing emergency projects and coordinating with region needs, and developing both scope and future budgets for repair and maintenance for both on-shore and marine water facilities at 65 marine parks statewide (this includes 100 piers, 462 floats, 122 boat launch ramps, 402 buoys, 38 swim areas, and numerous bulkheads, breakwaters, tide gates, drainage facilities, bridges, and dams) for State Parks with water access or recreational water facilities. The Marine Maintenance program maintains piers, pilings, bulkheads, mooring buoys, ramps, boat launching facilities, docks, and floats. It maintains aids to navigation for park-owned marine facilities, and provides diving services for underwater inspections, planned maintenance, and repairs. Additionally, this program constructs new floats and docks at the marine services repair facility at Cornet Bay, then transports finished products to water parks statewide at lakes, rivers, and the Puget Sound. This program consists of a 3-person staff.

Other Funds: PRSA

**Total \$** \$412,550

**GFS \$** \$305,708

**Other \$** \$106,842

**FTEs** 3.1

**Agency  
Priority:** None

**9.38 Maintenance and Preservation Master Equipment Plan**

465 - State Parks and Recreation Comm

**Sub-Category:**

State Parks operates over 3,500 pieces of equipment statewide including over 800 rolling stock. These vehicles are maintenance, law enforcement, sedans, heavy trucks, heavy equipment, and grounds equipment that State Parks uses as a replacement guide for time and mileage or hours to replace worn out equipment. The master equipment plan (MEP) is to replace these vehicles prior to expending funds on equipment that has already lived through its targeted replacement cycle. Because of the insufficient funding over the years for this activity, equipment in some cases are being repaired that should be replaced. Annually, equipment is assessed and listed on the replacement MEP list for replacement, evaluations are then made and equipment is prioritized against the limited funds available and some new equipment is purchased. In recent years, this activity has been the target of budget reductions, thus state parks MEP funding as currently over \$12 million backlogged.

Other Funds: PRSA

**Total \$** \$1,415,750

**GFS \$** \$1,048,767

**Other \$** \$366,983

**FTEs** 0.0

**Agency  
Priority:** None



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**939 Maintenance and Preservation Planned Maintenance**

465 - State Parks and Recreation Comm

**Sub-Category:**

This program receives \$1,429,000 each budget session for repairs of parks facilities. Work typically includes road construction/repair, earthwork, water and sewer systems, power systems, marine facilities, various types of repairs, and upgrades for structures, etc. Maintenance and repairs for 125 parks include 2,200 park buildings, 6,500 campsites, 942 miles of trails, thousands of feet of utility lines, and hundreds of acres of lawns. Planning of this work is important to maintain the parks to provide safe and healthy recreational opportunities for the public. Reducing breakdowns and park closures is also a priority of this program. This program coordinates and allocates funding for 4 regions and Fort Worden planned maintenance priorities.

**Total \$** \$1,429,100

**GFS \$** \$1,058,993

**Other \$** \$370,107

**FTEs** 0.0

**Agency  
Priority:** None

**940 Maintenance and Preservation Shops**

465 - State Parks and Recreation Comm

**Sub-Category:**

Statewide operation of 7 separate maintenance functions include a welding fabrication shop which fabricate all parks gates, self pay boxes, boat ramps, truck hitches, camp stoves, etc.; a collision repair shop which repaints vehicles and equipment to extend life of rolling stock, damage repair and new vehicle prep including law enforcement equipment; heavy equipment shop which repairs and reconditions equipment for life extension; computerized sign shop which fabricates all regulatory, informational, and interruptive signs in state parks; wood fabrication shop which constructs wood signs, bulletin boards, toilets; radio shop which repairs, reprograms, and installs radios statewide; and hauling service which delivers, picks up, transports, and operates equipment state-wide. In a normal one-year period, the agency receives 800 separate repair orders on in excess of 10,000 separate maintenance projects. This program has performed some revenue generating with various public sector entities and carries an inventory stock in support of work that's performed in all departments. This program works from the requisition process that's generated by parks, regions, and headquarters statewide. Billings of various cost centers are completed through the shops office staff. New issue statewide equipment is issued through the shops, and obsolete and surplus equipment is auctioned annually. All radio repairs, installations, and replacements are performed at the Issaquah shops. Shop staff utilizes hourly time clocks and daily time tickets which are compared to standard industry flat rates for measurement of productivity and goals of staff. This program consists of a 9-person staff.

**Total \$** \$1,084,939

**GFS \$** \$803,860

**Other \$** \$281,079

**FTEs** 9.0

**Agency  
Priority:** None

Other Funds: PRSA



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**941 Marketing**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Marketing program is based on strategic and targeted marketing efforts to educate the public and drive business to state parks. Based on the legislative directive to operate state parks more as a business, targeted marketing efforts in 2001-03 will be used to generate more camping business in non-peak seasons; draw customers to alternative camping facilities such as cabins and Yurts; bring in revenue from special properties such as vacation houses and conference centers; respond to market needs such as lower-budget conference facilities for government and groups; and help State Parks programs improve marketability of existing facilities and create marketable new ventures when appropriate. Market research, customer surveys, and request tracking will provide the basis for these targeted marketing efforts.

Other Funds: PRSA

**Total \$** \$535,600

**GFS \$** \$396,891

**Other \$** \$138,709

**FTEs** 2.0

**Agency  
Priority:** None

**942 Natural Resources & Stewardship**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Resource Stewardship program is charged with overseeing non-capital management planning in State Parks (CAMP and issue planning), salmon recovery, stewardship training, research (in conjunction with Environmental Programs), natural resource policies and procedures, agricultural leases, park arboriculture, and volunteer stewards. In addition, the program helps direct the activities of regional stewards and provides technical support to field staff on a wide range of natural and cultural resource-related issues. During the 2001-2002 Fiscal Year, this program is either the primary or secondary entity responsible for accomplishing several activities on the operations scorecard, including the: 1) establishment of a Resource Stewardship Advisory Committee; 2) training staff and drafting interpretive plans in 34 park units; 3) certification of 12 new Resource Stewards; 4) formulation of a Master Resource Steward Program; 5) review of the agency's timber sale policy (WAC 352-28); and 6) development of a volunteer Resource Stewards Program.

**Total \$** \$412,700

**GFS \$** \$305,819

**Other \$** \$106,881

**FTEs** 2.0

**Agency  
Priority:** None





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**943 Park Lands**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Lands program is responsible for management and asset development of real property. The program maintains land records and conducts a variety of property transactions. Transactions made on behalf of the agency include acquisitions, disposals, exchanges, appraisals, surveys, and issuance of real property leases, permits and easements. The program also handles trespass resolution, administration of agency water rights, sales of valuable material from agency lands, and compliance with the Seashore Conservation Act.

Other Funds: PRSA

**Total \$** \$691,000

**GFS \$** \$503,153

**Other \$** \$187,847

**FTEs** 6.2

**Agency  
Priority:** None

**944 Parks - Southwest Region**

465 - State Parks and Recreation Comm

**Sub-Category:**

Southwest Region operates and maintains 20 state parks and areas in Thurston, Mason, Lewis, Grays Harbor, Pacific, Cowlitz, Clark, and Skamania counties. The agency serves over 13 million visitors each year; the Southwest Region provides 1,776 campsites in areas that include Ocean Beach, Puget Sound, Columbia River Scenic Gorge, the foothills of the Cascades and Olympics, and 6 lake-front and 5 river-front settings. The 20 parks in the Southwest Region offer over 1,200 picnic sites, 33 hiking trails (246 miles), 12 boat launch ramps, 6 swim beaches, 2 major visitors centers (Lewis and Clark and Mount St. Helens), overnight moorage facilities on Puget Sound and the Columbia River, and a golf course. Many parks operate with significant support from volunteers and community cooperation. The principal scorecard outcomes expected are each management unit will establish an energy and water consumption conservation plan; certify three rangers as resource stewards; complete new Law Enforcement Plans for all park areas; and train all park managers in Entrepreneurial Budget System.

Other Funds: PRSA

**Total \$** \$11,960,709

**GFS \$** \$8,546,660

**Other \$** \$3,414,049

**FTEs** 104.7

**Agency  
Priority:** None

**945 Parks - Centralized Training**

465 - State Parks and Recreation Comm

**Sub-Category:**

The agency assigns a charge to each program based upon the number of staff in each organization for basic, necessary, and mandated employee training. This training may include topics such as Ethics in the Workplace, Prevention of Sexual Harassment, Employee Orientation, and selected topics based upon an organization's particular needs.

Other Funds: PRSA, 01B

**Total \$** \$322,030

**GFS \$** \$238,016

**Other \$** \$84,014

**FTEs** 0.0

**Agency  
Priority:** None





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**946 Parks - Eastern Region**

465 - State Parks and Recreation Comm

**Sub-Category:**

Eastern Region operates and maintains 45 state park units which manage 71 developed recreation sites in 20 Eastern counties. Included within this management responsibility are 213 miles of lineal trails associated with cross-state trails. Public use and natural resource protection is also managed on eight significant land parcels that are currently undeveloped.

These parks provide facilities for the traditional outdoor recreations activities such as camping, picnicking, hiking, and a wide variety of water-based activities. Sports fields and hard-surface courts at some parks have improved family camping and reduced vandalism by providing youth activities.

Efforts include stewardship programs to protect significant and/or sensitive natural and cultural resources, enhancing staff's awareness, and the public's knowledge and appreciation of these resources.

A major project is underway at Riverside, a Spokane-area park, to alter wildfire fuel structure in the forest and reduce the risk of catastrophic fires that would threaten adjacent housing developments, as well as the park, and return the forest to a more natural, pre-fire suppression setting without the use of fire.

At Mount Spokane State Park, a surplus fire lookout is being relocated to an appropriate mountaintop to provide public educational use and a camping cabin experience in a lookout.

Region scorecard focus is: 1) Provide cultural and environmental education outreach programs at schools in the vicinity of parks with a goal to provide 80 programs by the end of Fiscal Year 2003; 2) Increase the number of weekend programs given at parks, with an interest in using the program introduction and closing to enhance communications with park users and obtain public feedback related to State Park's public services (with a goal that 50 percent of the parks provide programs by the end of Fiscal Year 2003); 3) Improve recruitment of diverse employees through programs developed cooperatively with other natural resource agencies, which allow urban area youth to experience career opportunities in the natural resource fields; and 4) Develop a greater involvement with the Ameri Corp program to provide additional value and training to youth enrolled in the Washington Conservation Corp (WCC) program in the Eastern Region, including college tuition grants.

Other Funds: PRSA, General Fund Private/Local, 01B, 05H

**Total \$** \$17,012,254

**GFS \$** \$12,185,426

**Other \$** \$4,826,828

**FTEs** 153.1

**Agency  
Priority:** None



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**947 Parks - Northwest Region**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Northwest Region of State Parks provides management oversight and policy guidance for 24 parks and park areas located in Clallam, Jefferson, Island, San Juan, Skagit, Snohomish, and Whatcom counties. These park units preserve, protect, and provide public access to over 22,000 acres of land. These parks are diverse and include the oldest and newest full-service parks (Larrabee - 1935 and Rasar - 1997), the most formal park (Peace Arch), the most visited park (Deception Pass), and the unique San Juan Marine Complex. Day-use visitation at Northwest Region parks will exceed 26 million for the 2001-03 Biennium. During the same period, Northwest parks will host more than 1 million overnight guests in a variety of camp settings, environmental learning centers, vacation housing, and moorage sites. Principal scorecard outcomes expected are: draft interpretive plans and law enforcement plans will be developed for all NW park units; four new resource stewards will be certified; one-half of all management units will have at least one armed ranger assigned; a management plan will be developed for federal and state recreational sites in the San Juans; Mukilteo SP will be transferred to the City of Mukilteo; all supervisors will be trained in components A, B & C of the Help Academy; and region staff and staff at four parks will be trained in entrepreneurial budgeting once adopted.

Other Funds: PRSA, General Fund Private/Local

**Total \$** \$13,601,858

**GFS \$** \$10,024,965

**Other \$** \$3,576,893

**FTEs** 108.1

**Agency**  
**Priority:** None

**948 Parks - Puget Sound Region**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Puget Sound Region operates and maintains 22 state parks and areas in King, Pierce, Kitsap, Kittitas, and Jefferson counties. The region serves the major metropolitan areas of Seattle and Tacoma, as well as a number of south Puget Sound marine areas. The Iron Horse trail and I-90 Greenway have added a new dimension to parks by providing an unobstructed corridor from North Bend to Vantage. The area contains over 12,500 acres of very diverse settings from the marine facilities along Puget Sound to the Lodge at Hyak or West Hylebos Wetlands at Federal Way. The agency serves nearly 10 million visitors each year. Many parks operate with significant support from volunteers and community cooperation. The Blake Island facility provides a unique Northwest Native American experience in a traditional longhouse only minutes from downtown Seattle. The principle scorecard outcomes expected are: each manager will receive diversity training; each management unit will establish a preventative maintenance program; and two new public-private partnerships will be established in the region. The agency will be reviewing public service provided at regional headquarters to determine where information, service, and efficiency can be improved.

Other Funds: PRSA

**Total \$** \$12,054,886

**GFS \$** \$8,598,365

**Other \$** \$3,456,521

**FTEs** 99.8

**Agency**  
**Priority:** None



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**949 Parks - Retirement Buyouts**

465 - State Parks and Recreation Comm

**Total \$** \$5,032,393

**GFS \$** \$953,488

**Other \$** \$4,078,905

**FTEs** 9.0

**Agency  
Priority:** None

**Sub-Category:**  
The agency is anticipating a larger number of retirements this biennium than usual. Included here are funds set aside to cover the costs of retirement buyouts. Some impacts are for second year only and the agency holds these until the capital project is completed. Excess spending authority in PRSA is not backed with revenue to allow spending authority allotments.

Other Funds: PRSA, General Fund - Private/Local

**950 Parks Engineering**

465 - State Parks and Recreation Comm

**Total \$** \$25,300

**GFS \$** \$18,748

**Other \$** \$6,552

**FTEs** 0.2

**Agency  
Priority:** None

**Sub-Category:**  
The Engineering Services program is mainly responsible for implementing the agency capital budget, but also assures the proper design and construction of facility and infrastructure improvements, repairs, and modifications to protect the health and safety of park staff and the visiting public while minimizing environmental impacts.

Other Funds: PRSA

**951 Parks Environmental Program**

465 - State Parks and Recreation Comm

**Total \$** \$406,700

**GFS \$** \$301,373

**Other \$** \$105,327

**FTEs** 3.4

**Agency  
Priority:** None

**Sub-Category:**  
The Environmental program provides the agency with expertise on environmental issues pertaining to its land ownership activities and responsibilities. This includes preparing all permits and related documents required for compliance with federal, state, and local environmental laws and regulations and developing agency policies related to wetland protection, coastal erosion, and the Seashore Conservation Act. The program provides archaeological and environmental guidance in a number of areas affecting citizen use of state park resources, including metal detecting, recreational rock-climbing, and protection of historical and cultural resources.

Other Funds: PRSA



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**952 Parks Operations - Human and Financial Services and Operations**

465 - State Parks and Recreation Comm

**Total \$** \$1,364,632

**Sub-Category:**

**GFS \$** \$1,011,221

This section oversees all personnel matters for a division staff of about 465 full-time equivalent employees. This section is responsible for policy guidance, bargaining unit relations, employee health and safety, and training needs. This section oversees the agency Risk Management program. It also manages a biennial division budget of approximately \$50 million, as well as park-generated revenues of approximately \$10 million per year. In addition, this section oversees and coordinates the Volunteer, Friends Groups, and Adopt-A-Park programs.

**Other \$** \$353,411

**FTEs** 3.0

**Agency  
Priority:** None

Other Funds: PRSA

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**953 Parks Planning**

465 - State Parks and Recreation Comm

**Total \$** \$736,400

**Sub-Category:**

**GFS \$** \$545,688

The Planning program prepares statewide acquisition, disposal and development plans, site planing and schematic design, and evaluation of new or offered properties. The program also conducts major long-range planning activities for individual parks that entail extensive public involvement and commitment to master plans for future park development. The program also serves as the liaison with tribal governments and performs research and data analysis of recreation trends.

**Other \$** \$190,712

**FTEs** 5.7

**Agency  
Priority:** None

Other Funds: PRSA

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**954 Parks Programs and Services Development and Planning**

465 - State Parks and Recreation Comm

**Total \$** \$134,900

**Sub-Category:**

**GFS \$** \$99,964

The Programs and Services Development and Planning section provides park visitor services such as food and beverages through development of new concessions and management of existing concessions. It provides an opportunity for improved communication by public safety agencies through leases and subleases to state departments and local government agencies that manage public safety. It provides assistance to and supervision of Environmental Learning Centers.

**Other \$** \$34,936

**FTEs** 1.0

**Agency  
Priority:** None

Other Funds: PRSA



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**955 Parks Road Development**

465 - State Parks and Recreation Comm

**Sub-Category:**

Roads development is on-going transportation budget funding (108 Funds) for maintenance and minor repair of park roadways.

Other Funds: 108 = \$740,191

**Total \$** \$740,191

**GFS \$** \$0

**Other \$** \$740,191

**FTEs** 1.0

**Agency  
Priority:** None

**956 Program Management and Services**

465 - State Parks and Recreation Comm

**Sub-Category:**

The Programs and Services section is responsible for providing quality visitor services and policy guidance concerning visitor uses of state park areas. Included in this section is management of the agency concession and commercial lease program, the interpretative services program, the environmental interpretation program, conference center management, and a variety of use permit programs including film, special event, and commercial use permits. It manages the agency rules regarding public uses of park areas and is liaison with a wide variety of user groups.

Other Funds: PRSA

**Total \$** \$298,400

**GFS \$** \$221,121

**Other \$** \$77,279

**FTEs** 2.0

**Agency  
Priority:** None

**957 Programs and Services Visitor Services**

465 - State Parks and Recreation Comm

**Sub-Category:**

This program manages all general public-use policies, including the development, review, and modification of policies and rules for public rules of the park system. Is also includes the implementation of agency fee programs, Public Assembly, Recreational and Commercial Use permits, Friends Group Program, the Information Center, and the agency's camping pass program which includes Disabled Veterans Lifetime pass, Senior Citizen Limited Income Pass, and 1-year and 5-year Disability Passes. This program staffs the agency's information phone line and headquarters reception line and responds to inquiries from the public. During peak season, over 1,000 calls per week are answered and several thousand pieces of mail are sent out monthly.

Other Funds: PRSA

**Total \$** \$434,600

**GFS \$** \$322,048

**Other \$** \$112,552

**FTEs** 4.5

**Agency  
Priority:** None



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#### 958 Public Affairs

465 - State Parks and Recreation Comm

##### Sub-Category:

The Public Affairs Office provides direct support to the agency in general and to parks through public information, media relations' work, marketing, and internal communications. The Public Affairs Office will continue its work to put citizens in charge of their relationship with the agency by providing unprecedented access to park facility information, services, and opportunities through continued development of the agency Web site (maps, activities, programs, employment opportunities, language diversity, e-permit sales) to generate more web hits; manage its contracted brochure program, which provides brochures to parks in the field at no cost to the agency; target marketing of vacation properties and popular parks to generate revenue while helping programs develop marketable ventures for the future; coordinate media pitches to generate interest in upcoming special centennial events of statewide significance; and support the directorate in creating a climate of mutual respect and caring inside the agency (internal communications) as a foundation for agency initiatives, such as diversity, division reorganization and identifying the future state of the parks system.

Other Funds: PRSA

**Total \$** \$389,350

**GFS \$** \$288,517

**Other \$** \$100,833

**FTEs** 3.0

**Agency  
Priority:** None

#### 959 Resource Stewardship Training

465 - State Parks and Recreation Comm

##### Sub-Category:

Staff at State Parks possess varying levels of experience and training in resource identification and management. In today's environment of rapid growth and development and with increasing responsibilities assigned by the Legislature, it is becoming more important than ever that resource managers be able to identify and properly manage the resources in their charge. To this end, the Resource Stewardship Certification Program was developed. The goal of the program is to provide park staff with training designed to enhance their ability to make informed resource management decisions by instilling in them a greater awareness of their resource stewardship role and the tools available to fulfill this role. Specifically, the program incorporates training in cultural, natural, and recreation resources, environmental education and interpretation, historic preservation, and management planning. In addition to the training sessions, candidates must successfully complete a project utilizing the training they have received. Resource stewardship training has increased the knowledge of resource managers so that a significant increase in resource management skills throughout the agency is achieved. To date, 12 rangers have completed the program while another 90+ staff are at various stages in the program.

Other Funds: PRSA

**Total \$** \$38,000

**GFS \$** \$28,159

**Other \$** \$9,841

**FTEs** 0.0

**Agency  
Priority:** None





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**960 Salmon Recovery**

465 - State Parks and Recreation Comm

**Sub-Category:**

State Parks is charged in the state's action plan to implement a salmon recovery strategy in two areas: Action LAN-14 requires the agencies to implement restoration, enhancement, and protection efforts in salmonid habitat of Parks and Recreation Commission properties; and Action EDU-9 charges the agency with lead responsibility to develop and implement statewide interpretive plans for on-the-ground interpretive resources at state managed properties. In response to these directives, State Parks has developed a Salmon Recovery Coordinator position responsible for: a) reviewing existing anadromous fish data to establish the current level of knowledge regarding salmonid stocks in State Parks; b) refining and applying a habitat assessment protocol to evaluate quality of salmon habitat in parks; c) identifying restoration and education options such as, but not limited to, barrier removal, IPM measures to encourage native vegetation while reducing chemicals entering the environment, and establishing materials to inform the public of recovery efforts; and, d) developing grant proposals to the Salmon Recovery Board and other institutions to fund restoration/education initiatives. All activities involve interagency collaboration, an approach that strengthens communication among sister agencies and better ensures the success of long-term recovery solutions.

Other Funds: PRSA

**Total \$** \$242,300

**GFS \$** \$179,549

**Other \$** \$62,751

**FTEs** 1.0

**Agency  
Priority:** None

**961 Special Programs**

465 - State Parks and Recreation Comm

**Sub-Category:**

Special Programs include dollars provided for specific state-directed functions. Specifically, this is where dollars are allotted and expended for the Governor's Council on Environmental Education and the Governor's Quality Initiative.

Other Funds: PRSA=\$7,174, 001-7=\$2,500

**Total \$** \$30,200

**GFS \$** \$20,526

**Other \$** \$9,674

**FTEs** 0.0

**Agency  
Priority:** None

**962 Special Recreational Services - Centralized Training**

465 - State Parks and Recreation Comm

**Sub-Category:**

The agency assigns a charge to each program based upon the number of staff in each organization for basic, necessary, and mandated employee training. This training may include topics such as Ethics in the Workplace, Prevention of Sexual Harassment, Employee Orientation, and selected topics based upon an organization's particular needs.

Other Funds: General Fund-Federal, 01M, 02R

**Total \$** \$5,700

**GFS \$** \$0

**Other \$** \$5,700

**FTEs** 0.0

**Agency  
Priority:** None





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**963 Visitor Protection and Law Enforcement**

465 - State Parks and Recreation Comm

**Sub-Category:**

This program manages the law enforcement activities of commissioned personnel. All park rangers are commissioned in order to provide law enforcement services to park visitors and protect park resources. Program responsibilities include hiring processes, academy training, law enforcement policies, uniform and equipment, firearms training, in-service and refresher training, vehicle emergency equipment, and special investigations. Scorecard objectives are to double the number of armed rangers in the parks and establish law enforcement plans in all park units.

Other Funds: PRSA

**Total \$** \$2,641,109

**GFS \$** \$1,955,370

**Other \$** \$685,739

**FTEs** 3.8

**Agency  
Priority:** None

**964 Water Trails Program**

465 - State Parks and Recreation Comm

**Sub-Category:**

The program works with public agencies and private organizations to provide overnight camping sites for users of human and wind-powered, beachable vessels such as kayaks, canoes, or day sailors. The program generates revenue through the sale of water trail permits to support development and/or maintenance of water trail sites.

Other Funds: 228

**Total \$** \$20,000

**GFS \$** \$0

**Other \$** \$20,000

**FTEs** 0.0

**Agency  
Priority:** None

**965 Winter Recreation**

465 - State Parks and Recreation Comm

**Sub-Category:**

The program is responsible for providing snow removal, trail grooming, facility construction, safety education, and law enforcement services to cross country skiers, snowmobilers, dog sledders, and snow shoers. The program is funded solely with user fees from snowmobile registration fees, sale of winter parking permits, and the snowmobile portion of the state fuel tax. The Winter Recreation program acts as liaison with the Northwest Avalanche Center for pass-through funds.

**Total \$** \$5,661,902

**GFS \$** \$158,000

**Other \$** \$5,503,902

**FTEs** 2.6

**Agency  
Priority:** None



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**966 Administration of Biodiversity Conservation**

467 - Interagency Comm for Outdoor Rec

**Sub-Category:**

One-time funding was provided to the Interagency Committee for Outdoor Recreation (IAC) to convene and facilitate a Biodiversity Conservation Committee to develop recommendations for a state biodiversity program. The funding will be issued through a competitive process, with a final report due to the Governor and appropriate standing committees of the Senate and House of Representatives by October 1, 2003.

**Total \$** \$35,000

**GFS \$** \$35,000

**Other \$** \$0

**FTEs** 0.0

**Agency  
Priority:** None

**967 Administration of Forest and Fish**

467 - Interagency Comm for Outdoor Rec

**Sub-Category:**

Funding was provided to IAC through the National Marine Fisheries Service (Pacific Coastal Salmon Recovery funds) to support implementation of the Forest and Fish Agreement. The IAC contracted with the Department of Natural Resources to administer these funds. These funds are used to implement key components of the "Forest and Fish" agreement as directed by the Legislature in 1999 (ESHB 2091).

**Total \$** \$8,000,000

**GFS \$** \$0

**Other \$** \$8,000,000

**FTEs** 0.0

**Agency  
Priority:** None

**968 Administration of Maury Island**

467 - Interagency Comm for Outdoor Rec

**Sub-Category:**

One-time funding was provided to IAC to develop and implement a conservation initiative for Maury Island. IAC contracted with the Cascade Land Conservancy to develop and implement the initiative and to provide the following services: land and resource appraisal; development of a plan of finance for acquisition of land or interested in land; and conduct negotiations among purchasers and willing sellers.

**Total \$** \$200,000

**GFS \$** \$0

**Other \$** \$200,000

**FTEs** 0.0

**Agency  
Priority:** None



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#### 969 Administration of Outdoor Recreation, Habitat, and Salmon Restoration In

467 - Interagency Comm for Outdoor Rec

##### Sub-Category:

IAC was established in 1964 by a citizen's initiative to foster recreational opportunities for Washington State. The Legislature created the Salmon Recovery Funding Board (SRFB) in 1999 to oversee state funding of salmon restoration activities. IAC provides administrative support, grant program management, and program development to the both boards.

IAC approves recreation and habitat grants, and the SRFB approves salmon restoration grants through a variety of competitive grant programs. The boards distribute funds to state, local, and federal agencies, Native American Tribes, private landowners, and non-profit organizations. Grants are used to improve existing recreational properties or facilities, acquire new properties or easements for recreation and habitat protection, and restore salmon habitat.

**Total \$** \$4,595,325

**GFS \$** \$297,596

**Other \$** \$4,297,729

**FTEs** 32.0

**Agency  
Priority:** None

#### 970 Administration of Salmon Monitoring Strategy

467 - Interagency Comm for Outdoor Rec

##### Sub-Category:

One-time funding was provided to IAC to implement Chapter 298, Laws of 2001, Substitute Senate Bill No. 5637 (watershed health monitoring and assessment) for the development of a comprehensive salmon recovery and watershed health monitoring strategy and action plan. The strategy and action plan will address the monitoring recommendations of the Independent Science Panel in its report, Recommendations for Monitoring Salmonid Recovery in Washington State (December 2000), and of the Joint Legislative Audit and Review Committee in its report Investing in the Environment: Environmental Quality Grant and Load Programs Performance Audit (January 2001). The action plan will include an assessment of state agency operations related to monitoring, evaluation, and adaptive management of salmon recovery and watershed health; any operational or statutory changes necessary to implement the strategy and action plan; and funding recommendations.

**Total \$** \$1,500,000

**GFS \$** \$0

**Other \$** \$1,500,000

**FTEs** 2.0

**Agency  
Priority:** None

#### 971 Environmental Adjudication

468 - Environmental Hearings Office

##### Sub-Category:

The Environmental Hearings Office is composed of four independent adjudicative boards - the Pollution Control Hearings Board, the Forest Practices Appeals Board, the Shorelines Hearings Board, and the Hydraulic Appeals Board - that hear appeals of certain local, regional, and state agency environmental decisions.

**Total \$** \$1,690,707

**GFS \$** \$1,690,707

**Other \$** \$0

**FTEs** 8.0

**Agency  
Priority:** None



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**972 Agriculture, Fish and Water (AFW)**

471 - State Conservation Commission

**Sub-Category:**

A coalition of farmers, environmental groups, government agencies, legislators, and tribes have joined in a collaborative effort to address fish recovery and pollution control on farmland which is one of the cornerstones of the Governor's Salmon Recovery Plan. Primary goals are negotiating changes to the existing Field Office Technical Guide, developing guidelines for enhancing, restoring, and protecting habitat for endangered fish and wildlife species, and addressing water quality needs. Completion of this project must assure the long-term economic viability of agriculture in Washington, in addition to enhancing, restoring, and protecting habitat and water quality. This program will be completed by June 30, 2003.

**Total \$** \$500,000

**GFS \$** \$0

**Other \$** \$500,000

**FTEs** 1.0

**Agency  
Priority:** None

**973 Conservation District Audits**

471 - State Conservation Commission

**Sub-Category:**

Over 90 percent of conservation districts are funded solely by grants which do not cover state auditing costs. The Commission is supplied funding to cover yearly auditing costs for the 48 conservation districts.

**Total \$** \$128,000

**GFS \$** \$0

**Other \$** \$128,000

**FTEs** 0.0

**Agency  
Priority:** None

**974 Conservation Reserve Enhancement Program (CREP) Technical Assistance**

471 - State Conservation Commission

**Sub-Category:**

The Conservation Reserve Enhancement Program (CREP) is a joint federal/state partnership created by a memorandum signed in 1998 by Governor Locke and Secretary Dan Glickman, U.S.D.A. The CREP program is a voluntary streamside restoration program focused on salmon habitat on agriculture lands. The goals of the program are to enroll riparian areas into 10 to 15 year contracts and replant to native trees and shrubs. The role of the state is to provide the state-level technical assistance in marketing the program and developing conservation plans for landowners. The Conservation Commission provides technical assistance grants to the 33 eligible conservation districts statewide to provide the technical expertise to landowners in developing and implementing these projects. The program has witnessed incredible popularity and growth, eclipsing 300 contracts statewide and more than 300 miles of important salmon streams buffered in a short period of time. Nearly 200 additional landowners are awaiting the development of CREP plans in the next 8 months. Environmental benefit scoring, along with contract achievement goals, are utilized as a basis for awarding funds.

**Total \$** \$1,900,000

**GFS \$** \$1,900,000

**Other \$** \$0

**FTEs** 0.8

**Agency  
Priority:** None



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**975 District Basic Funding**

471 - State Conservation Commission

**Sub-Category:**

Grant funds are given annually to each of the 48 conservation districts to carry out core operations functions of the district. Conservation districts provide citizens with sound resource management advice and goal-oriented solutions in land management for improving water quality and natural resource preservation. Over 90 percent of the districts are funded solely by grants and have no base funding to 'keep the doors open' to serve local citizens around the state.

**Total \$** \$1,244,000

**GFS \$** \$1,244,000

**Other \$** \$0

**FTEs** 0.5

**Agency  
Priority:** None

**976 Habitat Limiting Factors**

471 - State Conservation Commission

**Sub-Category:**

ESHB 2496 passed in 1998 directs the Conservation Commission to identify the habitat factors that limit natural spawning salmonid population in the state. Forty-four Water Resource Inventory Area's (WRIA's) throughout the state produce anadromous salmon and steelhead and an additional 9 WRIA's contain bulltrout. The majority of this work is being done through Interagency Personnel Agreements. Also included for this activity is \$50,000 to accomplish the Salmonid Distribution/Mapping Digital Government project funded through the Digital Government Revolving Account. Original appropriation for this program was \$1,601,000 but in the 2002 Supplemental, \$800,000 was taken and the program was directed to apply for second-year funding from the Salmon Recovery Funding Board. This program will be completed by June 30, 2003.

**Total \$** \$851,000

**GFS \$** \$0

**Other \$** \$851,000

**FTEs** 1.0

**Agency  
Priority:** None

**977 Professional Engineering Grants**

471 - State Conservation Commission

**Sub-Category:**

This program provides engineering services to private landowners through conservation districts. These services ensure that a variety of projects ranging from dairy nutrient management practices to salmon recovery projects implemented by landowners will meet the intended outcomes, as well as protect and enhance the resources of the state. These engineers provide the technical oversight to an additional 100 district technical staff across the state as directed by the state Engineering Board. Without the professional engineers presence, district technical assistance activities would cease and be unavailable to landowners.

**Total \$** \$1,500,000

**GFS \$** \$0

**Other \$** \$1,500,000

**FTEs** 0.5

**Agency  
Priority:** None



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**978 State Conservation Commission - Agency Administration**

471 - State Conservation Commission

**Total \$** \$1,724,594

**Sub-Category:**

**GFS \$** \$1,138,490

This program provides administrative oversight to the state's 48 conservation districts. Program staff provide direction in program development and operations to serve the needs of private landowners, management of over 394 grants and contracts that are primarily funded by the Commission's capital budget, review the implementation of district programs for conformance to policies, objectives, and applicable laws, provide technical assistance, counsel, recommendations and training to Conservation District Boards and staff, and compile information and prepare studies, summaries, and analysis of conservation district programs results in such environmental benefits as dairy operators and other landowners utilizing conservation practices statewide, increasing acres of riparian habitat protected, and increasing stream miles protected by buffers and development of WRIA Limiting Factors Reports to name a few.

**Other \$** \$586,104

**FTEs** 11.3

**Agency  
Priority:** None

**979 Environmental Dispute Resolution**

476 - Growth Management Hearings Board

**Total \$** \$2,990,807

**Sub-Category:**

**GFS \$** \$2,990,807

The purpose of the three Growth Management Hearing Boards is to resolve disputes regarding the new planning laws established in the 1992 Growth Management Act. The Act requires state and local governments to manage Washington's growth by preparing comprehensive plans and implementing them through capital investments, land use, and natural resource regulation.

**Other \$** \$0

**FTEs** 12.0

**Agency  
Priority:** None



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**980 Administration**

477 - Department of Fish and Wildlife

**Sub-Category:**

Administrative management of the Washington Department of Fish and Wildlife (WDFW) is provided by the Director's Office and supported by all business functions throughout the Department. Each program administration provides policy-level coordination and guidance to their respective operating divisions. Operational activities include budget development, management and accountability, federal and local contracts and grant management, personnel management, legislative coordination, rule development, and customer service and outreach.

Business Services Administration includes three agency-wide support functions, the main receptionist, print shop, and mailroom. The receptionist handles 200 to 300 calls from the public per day and the mailroom handles ,2500 to 3,000 pieces of mail daily. The Department's regulatory responsibilities, licensing dealership network, and need to communicate with the public about commercial, recreational, and non-consumptive activities requires the creation and distribution of significant amounts of printed material.

Enforcement headquarters' responsibilities include managing the activities of field officers through the 28-day activity reporting system and performance measurement, coordinating and performing enforcement officer training, asset forfeiture management, compliance with law enforcement accreditation requirements, administration of problem wildlife reporting damage claims processing, issuance of scientific collection/cougar/trapping permits, license suspension, supervision of the Statewide Investigative Unit, and maintaining a critical incident hotline.

NOTE: THIS FIGURE IS AN ESTIMATE BASED ON LAST YEAR'S INVENTORY. DFW DID NOT SUPPLY ADMINISTRATIVE COST NUMBERS IN THE SPRING UPDATE

**Total \$** \$47,772,375

**GFS \$** \$12,703,582

**Other \$** \$35,068,793

**FTEs** 0.0

**Agency  
Priority:** None





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**981 Business Services - Engineering**

477 - Department of Fish and Wildlife

**Sub-Category:**

The purpose of the Engineering Division is to provide support to WDFW's capital program which includes the following sub-activities:

Capital Budget Management -- Provides development, monitoring, and management of the WDFW capital budget. Engineering/Facilities/Survey Management -- Provides development, monitoring, and management of the division's operating budget; management of the planning, design, drafting, and construction inspection of various projects statewide, facility inventory control, space planning, and lease management for WDFW-owned and leased facilities statewide, and maintenance management for Olympia headquarters facilities, and for the management of WDFW survey needs including real estate, engineering, construction, and boundary documentation.

Construction/Maintenance Management -- Provides management of WDFW infrastructure construction to implement the capital budget and maintenance of agency facilities, licensed and unlicensed construction and maintenance equipment and vehicles statewide. This division also provides grading of roads and parking areas on access and wildlife areas, inspection, minor repair, and maintenance of WDFW-owned dams, and inspection, repair, and maintenance of WDFW-owned fish screens built with federal funds statewide.

NOTE: Engineering services could be purchased from private engineering firms and charged to the capital project requiring the engineering services.

**Total \$** \$2,791,061

**GFS \$** \$30,497

**Other \$** \$2,760,564

**FTEs** 207.6

**Agency  
Priority:** None

**982 Business Services - Financial Services**

477 - Department of Fish and Wildlife

**Sub-Category:**

The Department's financial business support is led by the comptroller and provided by the Budget Office, Fiscal Office, Contracts Office, and Revenue and Fund Administrators Office. The Budget Office provides support for the development of the biennial operating budget submittal and allotments, monitoring of actual expenditures, and providing projections of year-ending or biennial-ending financial positions for each program. The Fiscal Office provides centralized accounting services to all programs and regional offices. Accounting services include accurate and timely processing and payment of bills for supplies and materials, payroll, travel expenses, and federal and local contract expenditures. The Contracts Office handles approximately 1,860 active federal, state, and local contracts and agreements for the Department. The Revenue and Fund Administrators Office provides revenue forecasting services, provides revenue and expenditure analysis services to program managers whose activities are supported from dedicated revenue sources, and performs special studies and acts as the internal control check point for the agency business services.

**Total \$** \$23,501,952

**GFS \$** \$3,551,103

**Other \$** \$19,950,849

**FTEs** 52.9

**Agency  
Priority:** None



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98.3 **Business Services - Information Services**

477 - Department of Fish and Wildlife

**Total \$** \$8,097,204

**Sub-Category:**

**GFS \$** \$4,854,672



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WDFW's Information Services Division provides centralized information technology (IT) support and services for agency policy and standards, telecommunications, computer systems and networking, computer technical and end-user support, Web page services, database management, and computer application development functions. The division supports Business Services and the other agency programs in these areas. Specific functions in the division include:

Other \$ \$3,242,532

FTEs 56.0

Agency  
Priority: None

**Policy and Standards** - This section acts as the agency lead for IT policy development and coordination with the Department of Information Services and other state and federal agencies. This section supports the development and implementation of Information Systems Strategic plans, the IT Portfolio, and policies on security and disaster recovery. This section establishes and administers agency IT standards and provides guidance and management of emerging technology and new systems.

**Systems Administration** - The Systems Administration Section is responsible for managing the agency computer network of over 1,000 users statewide. This section administers the Department's file server computers that support Geographic Information Systems, Sybase corporate database applications, Internet and Intranet applications, and E-mail and office support services. Systems Administration also manages telecommunication services for the agency including phones, voice mail, and long-distance calling.

**End-User Support** - This section provides hardware and software support for personal computer users statewide. Much of this support is provided through the agency Help Desk, which either provides a direct response to requests or acts as a referral service to other knowledgeable staff. In addition, this section provides PC hardware troubleshooting, expedites repair services from private vendors, and provides ordering and deployment support for new PC computer systems.

**Web Site Administration** - This section manages the Department's Internet and Intranet sites and provides internal Web site services to employees. The Intranet site includes employee news, employment opportunities, program-specific pages, employee directory services, WDFW forms library, Department policies, business support applications, and links for employees. The Internet site serves as one of the primary communication links to the public for all agency information, news, and services.

**Computer Application Development and Maintenance** - This section develops specialized computer systems and applications to meet the unique needs of the agency in areas such as fish catches or recreational and commercial licensing. It also maintains existing applications to respond to a variety of resource or financial/business functions, and maintains existing databases to meet information needs.

**Geographic Information Systems** - This section manages corporate GIS data and the database environment that supports agency GIS needs. The section also develops and manages data-access systems for internal and external GIS customers.

**Data Management** - The Data Management section manages corporate data resources that support business needs for fish and shellfish harvest, commercial and recreational licensing, hydraulic project regulation, and financial and accounting systems. The section also provides data entry services that support a wide range of data management needs.



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**984 Business Services - Licenses**

477 - Department of Fish and Wildlife

**Sub-Category:**

The Licensing Division is customer service, sales, and support operation that administers, collects, and reports on over \$60 million a biennium in commercial and recreational licenses, permits, tags, or stamps. The Division processes and issues over 2 million commercial fishing and specialized non-fisher licenses, recreational hunting, fishing, and shellfish/seaweed licenses, tags, permits, or catch record cards, along with the registration of all aquaculture farm facilities. The Licensing Division also administers the commercial fishing licenses buyback activities when federal or state funding is provided. Further activities include issuance, suspension, and denial of commercial licenses, direct customer service to licensees, local, county, state, and federal agencies, associations and internal divisions, and to the general public. The licensing staff provide technical consultation, training, and timely information regarding licensing issues and applications (i.e. WILD) to a statewide network of contracted recreational license dealers, WDFW programs, and regional offices.

The division consistently evaluates services, customer needs, and determines strategy with the assistance of two committees; Internal Licensing Committee and Dealer Advisory Committee. The Internal Licensing Committee assists the division in prioritizing needs and wants from the Department's programs and assists the Licensing Division in developing and implementing policies and procedures. The Dealer Advisory Committee is a forum for the division and dealers to determine maintenance and modification requirements of WILD, assess training needs, and understand customer service strengths and challenges.

Each month the division provides financial services and reports to dealers, the Department, state agencies, and as required, the public. Most importantly, the division's financial services and reports assist the Department in projecting funding needs, developing legislation, and program budgets. With the implementation of the Washington Interactive Licensing Database (WILD) and commercial licensing applications, financial services and reporting are improving the financial management practices and forecast models for the Department.

NOTE: The Department is analyzing the potential for a recreational hunting and fishing license fee increase for consideration by the Governor and the 2003 Legislature.

**Total \$** \$1,141,730

**GFS \$** \$330,000

**Other \$** \$811,730

**FTEs** 0.0

**Agency  
Priority:** None



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985 **Director's Office - Intergovernmental Resource Management**

477 - Department of Fish and Wildlife

**Total \$** \$728,249

**Sub-Category:**

**GFS \$** \$473,900



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In close coordination with and consistent with guidance from the Director's Office, Intergovernmental Resource Management (IRM) furthers the Department's mission by representing the Director's Office internally across programs and regions on statewide resource policy issues; with other state, federal, and tribal jurisdictions externally, by leading and coordinating development of resource management policies, laws, regulations, plans, and negotiations that typically involve statewide issues and/or intergovernmental relationships. IRM provides statewide policy guidance and coordination for fish, wildlife, and habitat-management functions of the agency. This policy leadership role, in close concert with the Director's Office, includes oversight and direction to the programs and regions to ensure that agency actions successfully implement Departmental resource policies, goals, and objectives, particularly in intergovernmental forums and by ensuring appropriate communication and involvement of key stakeholders and public in various decision-making processes. IRM is structured to pursue this mission in four focal areas, each acting in coordination with and as an extension of the Director's Office:

**Other \$** \$254,349

**FTEs** 0.0

**Agency  
Priority:** None

Administrative Leadership provides overall intergovernmental leadership and oversight on resource management policy; manages overall intergovernmental coordination with tribal, federal, state, and local governments; and represents the director on several management forums (e.g., the International Halibut Commission, the Pacific Fishery Management Council; North Pacific Fishery Management Council, and in Bering Sea international management issues).

Environmental Policy provides leadership on various habitat and environmental policy issues and forums. Key examples are: Forest and Fish; represents the Director on the Forest Practices Board; Ag/Fish/Water negotiations; growth management; shoreline management; other water quality and quantity forums; coordination of salmon recovery policy and implementation issues; and coordination of Endangered Species Act policy, listing/delisting, compliance and conservation agreement issues.

Natural Resources Policy provides key policy representation and leadership on fish and wildlife population and management planning issues, especially in intergovernmental forums. Key examples include: annual salmon management plans through the North of Falcon process; long-range salmon conservation plans through forums such as the Pacific Salmon Commission; annual and long-term shellfish co-management agreements and plans with the treaty tribes; tribal hunting issues and related species harvest/herd co-management plans; conservation and harvest plans, and associated policy/management issues, for marine fish, coastal pelagic, and highly migratory species within state, federal, and tribal co-management venues; artificial production policy; and state representation (Governor's appointments) on the Pacific Salmon Commission's Southern and Fraser River management panels.

Columbia River Policy Group provides leadership and oversight on Columbia River basin resource management policy issues including harvest, hatcheries, hydro, and habitat; represents the director in inter-jurisdictional, Columbia River resource management forums (such as U.S. v Oregon Production Advisory Committee and Technical Advisory Committee; Columbia Basin Fish and Wildlife Authority; Columbia River Compact; Northwest Power Planning Council; Fish Passage Advisory Committee; NMFS Regional Forum; Fish Passage Operations and Maintenance Team; and Mid-Columbia PUD Coordinating Committees); and provides oversight for Columbia basin watershed management and recovery planning.



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**986 Enforcement - Aviation, Vehicle and Vessel Shop**

477 - Department of Fish and Wildlife

**Sub-Category:**

Aviation support provides internal flight capabilities to the Department. Primarily, this includes biological survey, fish and wildlife transplant or capture, and telemetry services. Flights are used to conduct marine mammal, shellfish, and commercial fishery surveys, plant fish, conduct redd counts, and conduct waterfowl and big game herd composition counts. Limited enforcement reconnaissance flights are also flown to survey marine areas for illegal fishing activities.

The aircraft fleet consists of two Cessna 185s and two DeHavilland Beavers, all for low-level, survey type flight work. The budget funds three pilots. The equivalent of one of these FTEs is funded by charge back to programs or other agencies on a cost-reimbursable basis.

The Vehicle and Vessel shop is responsible for outfitting program vehicles and vessels, repairing vessels, preparation of vehicle mileage, and vessel use reports, liaison with State Motor Pool, and equipment storage for surplus.

NOTE: The Department could eliminate these activities and purchase the needed services from the private sector.

**Total \$** \$883,264

**GFS \$** \$408,701

**Other \$** \$474,563

**FTEs** 5.3

**Agency  
Priority:** None





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**987 Enforcement - Field Operations - Public**

477 - Department of Fish and Wildlife

**Total \$** \$26,771,749

**Sub-Category:**

**GFS \$** \$12,387,754



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Enforcement field staff is composed of Captains, Sergeants, Detectives, Fish and Wildlife Officers, and part-time herders and hazers for commercial damage control.

**Other \$** \$14,383,995

**FTEs** 159.9

Enforcement field staff perform four basic functional duties: (1) regulate harvest; (2) protect both the fish and wildlife resource and the habitats in which they live; (3) provide for public health and safety; and (4) respond to problem wildlife issues and mitigate for commercial crop and rangeland damage caused by wildlife.

**Agency Priority:** None

Harvest Regulations - Authority for regulating fish and wildlife harvest is provided through Title 77 RCW. This activity historically has been the principal duty assigned to Fish and Wildlife officers. Based on officer monthly activity reporting, two-thirds of field staff time is spent enforcing and administering harvest related regulations.

Of the total time expended by field staff, 41 percent is spent on regulatory fish harvest and 25 percent is expended regulating hunting. For fishing, 23 percent of the time is expended on food fish and shellfish (14 percent on recreational fishing, and 9 percent on commercial fishing), while 18 percent is spent on game fish. For hunting, 19 percent of the 25 percent is expended regulating big game. The remaining 6 percent is spent on game birds, migratory birds, and furbearers.

In order to respond to increased service demands, ESA-listed species and public safety, particularly for dangerous wildlife conflicts and sanitary shellfish concerns, the program will need to redirect time spent on regulating harvest to these other priority activities.

Resource Protection - The numbers of protected, threatened, and endangered species are increasing as human population grows. Similarly, fish and wildlife habitat is shrinking as more development and urbanization occurs. Currently, field staff spends 16 percent of their time regulating habitat compliance (principally hydraulics projects, and fish diversions/fish screens), and species of concern. With federal intervention into managing our state's fish and wildlife resources brought on by the listing of species under the ESA, this activity will increase.

Public Health and Safety - Within the authorities granted by the state Legislature, enforcement field staff are responsible for: responding to and resolving incidents of human and dangerous wildlife interaction (bear and cougar); enforcing the provisions of Chapter 69.30 RCW, sanitary shellfish; hunting safety and education; boating safety and education (Chapters 43.51.400 and 88.02 RCW); and enforcing other public laws and rules during the normal course of their duties as Fish and Wildlife Officers (including general police powers, Chapters 9 and 9A, RCW; and Chapter 46.09 RCW, Motor Vehicles).

Dangerous wildlife occurrences have more than doubled within the past few years, and continue to increase. Sanitary shellfish concerns are also increasing as water quality is degraded by pollution, forcing commercial beach harvest closures. Illegal shellfish harvest continues on these closed beaches presenting a public health problem as these shellfish enter the marketplace.

The face of natural resource protection is changing as our population grows. Contacts with criminal activity are increasing during the normal course of enforcing the laws and rules associated with preserving, protecting, and perpetuating fish and wildlife and their habitats. At present, 8 percent of enforcement field staff time is expended in response to issues related to public health and safety.

Commercial Damage - Chapter 77.36 RCW provides for resolution/compensation in



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response to commercial agricultural or horticultural damage caused by wildlife. Enforcement field staff work directly with landowners to prevent and correct damage, assess and resolve damage claims, and negotiate cost-share fencing projects. Approximately 10 percent of field staff time is expended on commercial damage issues.

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**988 Fish - Fish Management Division**

477 - Department of Fish and Wildlife

**Total \$** \$36,550,201

**Sub-Category:**

**GFS \$** \$15,180,300



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Fish Management is responsible for implementation of statutory requirements (both state and federal), court-ordered implementation, and tribal agreements directed at the protection, recovery, enhancement planning, and management of all marine and aquatic fish and shellfish within Washington State for consumptive and non-consumptive uses. Species managed by the division include resident and introduced species, as well as those species that migrate past state and international borders. The division is organized into six management regions and three statewide fishery management units to provide an integrated approach to assess populations of fish and shellfish, to provide fishing/shellfishing opportunities as appropriate in hundreds of lakes, rivers, streams, as well as Puget Sound and the ocean, and to work to recover threatened and/or endangered fish species. The division also has activities to assess Puget Sound fish contaminants, to assess and protect Washington waters from aquatic nuisance species, to provide and seed clams, oysters, geoduck, and other hard shell species on many state beaches, and to focus on youth fishing promotion to interest and excite the next generation in fishing and stewardship of the resource. Fisheries management in Washington exists in a very complex environment and is one of the most complex in the world. Multi-jurisdictions, harvest sharing requirements with treaty tribes, the diversity of species, and the proliferation of Endangered Species Act listings require biological, regulatory, and legal expertise while meeting the agency's stewardship mandates.

**Other \$** \$21,369,901

**FTEs** 296.4

**Agency  
Priority:** None

#### Subactivities:

**Resource Status.** A primary responsibility of the division is termed 'assessment,' meaning to acquire an understanding of the status of finfish and shellfish populations, whether harvested or not, on regular and timely basis in order to develop longterm population trends. This activity is critical to ensure the longterm health of Washington's fish populations as influenced by environmental change and resource utilization (fishing). This information is basic to every decision and must be available and incorporated into every process; this information is especially critical to both short and long-term environmental/land use planning and harvest planning for present and future actions.

**Resource Utilization.** Regulatory and in-season fishery management occurs: (1) once a determination is made that a portion of the wild resource is harvestable; (2) that a catch and release fishery may occur; or (3) that harvest may occur on a fishery resource produced for the express purpose of harvest. These actions include the development of regulations to ensure orderly, managed fisheries; catch accounting, to ensure sustainable populations and legally mandated harvest shares between Indian and non-Indian fishers; and post fishery evaluation to ensure the impacts on the fish or shellfish resource were within our resource management intent to conserve and protect and to equitably share where mandated.

**Wild Fish Resource Enhancement and Active Recovery** - This effort provides directed management of all fishery resource activities to provide populations needing protection the opportunity and environment to recover. This involves active recovery planning and implementation to increase fish populations to harvestable levels through habitat enhancement and other non-fishery related solutions.

**NOTE:** The Joint Legislative Audit and Review Committee (JLARC) will be conducting a performance review of the Fish Management Division and may result in different or better ways of conducting business.



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**989 Fish - Science Division**

477 - Department of Fish and Wildlife

**Sub-Category:**

The Science Division provides the research, methods, and approaches necessary to make sound, objectively-based natural resource decisions. Specific activities conducted to achieve this outcome include:

- 1) Reviewing fisheries' sampling and monitoring programs, statistical analyses, and computer programs to assure they are scientifically defensible and cost effective.
- 2) Monitoring wild salmon smolt production and adult spawners to measure progress toward recovery, tracking variations in marine survival, providing Activity Survey System forecasts of abundance for coho salmon, and determine the optimal number of spawners.
- 3) Providing timely, accurate estimates of key resource statistics and access to core Fish Program data, including the annual recreational catch, the age and stock origin of catch and spawners, and recoveries of coded-wire-tags to estimate harvest rates, survival, and catch distribution.
- 4) Assessing stock status and, as required, design, implement, and monitor recovery and stock restoration programs conducted by WDFW and our volunteer partners.
- 5) Evaluating and monitoring fish hatchery operations and practices through the Hatchery Scientific Review Group (HSRG) process to maximize program effectiveness, minimize negative interactions with wild stocks, assuring compliance with federal permitting requirements, and developing selective fishing methods to harvest hatchery origin fish while minimizing the catch of nontarget stocks.
- 6) Provide technical assistance and permitting for cooperative fish production projects and the Regional Fishery Enhancement Program.
- 7) Developing and implementing methods to assess fish populations and evaluate the effects of warmwater species on salmonids and other indigenous species.

**Total \$** \$22,624,869

**GFS \$** \$4,479,715

**Other \$** \$18,145,154

**FTEs** 134.0

**Agency  
Priority:** None

**990 Fish and Wildlife Commission**

477 - Department of Fish and Wildlife

**Sub-Category:**

The Fish and Wildlife Commission's primary role is to establish policy and direction for fish and wildlife species and to monitor the Department's implementation of the goals, policies, and objectives established by the Legislature or the Commission. Through formal public hearings and informal meetings held throughout the state, the Commission provides opportunities for citizens to actively participate in the management of Washington's fish and wildlife. The Commission is the supervising authority for the Department and appoints and supervises the director, as well as commission staff.

**Total \$** \$386,866

**GFS \$** \$230,000

**Other \$** \$156,866

**FTEs** 0.0

**Agency  
Priority:** None



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991 **Fish Hatcheries Division**

477 - Department of Fish and Wildlife

**Total \$** \$57,055,707

**Sub-Category:**

**GFS \$** \$16,372,284





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Washington State hatcheries produce fish for preservation, restoration, and harvest. Ninety-one facilities and approximately 280 cooperative partnerships located across the state produce approximately 8 million pounds of salmon, steelhead, trout, and warmwater fish annually. Fish produced by these efforts are part of a larger management objective to maximize recreational and commercial harvest opportunity while protecting and rebuilding wild fish stocks for long-term ecological health. Fish produced at hatcheries and cooperative projects play a vital role in the recovery of ESA-listed stocks of salmon and trout. The division mass marks approximately 24 million hatchery coho, 32 million chinook, and 7 million steelhead annually to monitor hatchery fish behavior and to provide selective harvest opportunity for coho, chinook, and steelhead. In addition to mass marking, specific groups of salmon and steelhead are coded-wire tagged to assess fish hatchery practices, survival, and harvest patterns in waters in and outside of Washington. Fish health professionals monitor hatchery fish for the presence of pathogens and provide treatment protocols as necessary to maintain healthy fish stocks. Data is collected and analyzed in a centralized database to provide legally required reports about egg takes, water quality, disposition of adult fish carcasses, and assorted information regarding fish releases into Washington waters.

**Other \$** \$40,683,423

**FTEs** 335.5

**Agency  
Priority:** None

#### Subactivities:

Hatchery programs involved in ESA-listed salmon and steelhead recovery efforts - Fish produced at Department hatcheries and cooperative projects are used to maintain and assist in the recovery of salmon and steelhead stocks listed as threatened and endangered by the National Marine Fisheries Service under the ESA; and for the purpose of conserving Washington State's natural and wild spawning salmon and trout populations. The overarching objective of these programs is to rebuild self-sustaining populations of affected stocks. Over one-third of the hatchery facilities and many cooperative projects are involved in salmonid recovery efforts, which include activities such as holding adults, incubation and/or rearing of stocks of salmon, and steelhead in need of recovery.

Mitigation Based Hatchery Programs - The purpose of these facilities is to provide mitigation for habitat irretrievably lost due to human encroachment and development, and the impacts associated with them; i.e., logging, construction of hydro electric dams, constructing roads, buildings, and other infrastructures. These hatchery programs involve contracts with the federal government and local entities (i.e.: hydro operators) to rear and release resident and anadromous fish as mitigation to compensate for the permanent loss of habitat and ongoing passage mortalities attributed to dams. Portions of these programs are designed to sustain the productivity of depressed stocks and/or conserve those stocks until such time as the problems causing their population decline can be rectified. An additional aspect is to rear and release anadromous fish to meet production goals agreed to through court-ordered tribal settlement agreements (i.e.: Puyallup Land Claims Settlement, Puget Sound Salmon Management Plan, Hood Canal Salmon Management Plan, etc.).

Hatchery programs involving recreational and commercial harvest opportunities - Hatcheries produce resident and anadromous gamefish (including warmwater and coldwater fish species) to maximize recreational fishing opportunities. Hatcheries also produce salmon species to maximize recreational and commercial harvest opportunities in Washington State and adjacent waters. These programs are conducted throughout the state and in some manner involve all hatchery facilities operated by the Department.

The Legislature provided dedicated funding beginning in the 1999-01 Biennium to purchase trophy-sized trout from private Washington State growers. The Hatchery Division distributes these fish throughout the state to complement and enhance production from state hatcheries. Distribution of these fish is consistent with the annual trout stocking plan



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developed by the Fish Management Division. The objective of this plan is to maximize angler opportunity throughout the state.

The Hatcheries Division supplies eggs and fish to over 280 coop projects annually. The number of coops participating in enhancement projects has grown by about 15-20 percent annually. Additionally, in 2001 over 180,000 surplus hatchery fish were distributed throughout the state by local partners, coops, and sports groups for nutrient enhancement.

NOTE: A review of hatchery operations is being conducted by a multi-governmental group leading to recommendations regarding how best to meet modern hatchery operational needs, environmental, and ESA requirements.

**992 Habitat - Environmental Restoration**

477 - Department of Fish and Wildlife

**Sub-Category:**

This division plans, constructs, and evaluates fish passage and restoration projects and provides professional technical assistance to the Department of Transportation, local governments, lead entities, private landowners, and others involved in the protection and restoration of wild salmonids and their habitats.

Specific activities that are being tracked by the Habitat Program's Strategic Plan include: Inventory impairments to fish recovery on department-owned land; construct fish ways and irrigation diversion screening projects; develop Aquatic Habitat Guidelines; and make public presentations on Washington's fish and wildlife and their habitats.

NOTE: The Engineering and Construction services could be purchased from private engineering and construction firms and charged to the project requiring the services.

**Total \$** \$5,525,518

**GFS \$** \$3,725,518

**Other \$** \$1,800,000

**FTEs** 62.0

**Agency**  
**Priority:** None



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**993 Habitat - Environmental Services**

477 - Department of Fish and Wildlife

**Sub-Category:**

This division serves WDFW regional staff, government agencies, and the public with scientific, technical, policy, and regulatory assistance. This includes coordinating the statewide implementation of the Forest and Fish Agreement; providing policy, administrative, and technical support to the Hydraulic Project Approval Permit (HPA) Program; coordination of the agency's SEPA activities, as well as providing technical support for water quality, priority habitats and species (PHS), and salmonid recovery. This coordination and technical support occurs primarily through regional staff (see Regional Operations).

Specific activities that are being tracked by the Habitat Program's Strategic Plan include:

- Administering the Hydraulic Code (develop rules, oversee implementation, respond to issues, compile data, write summary reports, respond to proposed legislation, provide training, provide interagency coordination)
- Comply with statutory requirements of SEPA/NEPA
- Participate in implementing the forest and fish rules
- Review and comment on environmental documents
- Provide key regulatory and technical assistance
- Implement PHS
- Upgrade and integrate the HPA database
- Maintain and update the PHS database and delivery system

NOTE: A study is being conducted to review the HPA program and to develop a proposed fee schedule to cover the cost of administering the hydraulic code.

**Total \$** \$2,850,888

**GFS \$** \$2,170,278

**Other \$** \$680,610

**FTEs** 17.8

**Agency**  
**Priority:** None



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**994 Habitat - Major Projects**

477 - Department of Fish and Wildlife

**Sub-Category:**

This division serves WDFW regional staff, government agencies, and the public with scientific, technical, policy, and regulatory assistance. This includes coordinating the statewide implementation of the Forest and Fish Agreement; providing policy, administrative, and technical support to the Hydraulic Project Approval Permit (HPA) Program; coordination of the agency's SEPA activities, and providing technical support for water quality, priority habitats and species (PHS), and salmonid recovery. This coordination and technical support occurs primarily through regional staff (see Regional Operations).

Specific activities that are being tracked by the Habitat Program's Strategic Plan include:

- Administering the Hydraulic Code (develop rules, oversee implementation, respond to issues, compile data, write summary reports, respond to proposed legislation, provide training, provide interagency coordination)
- Comply with statutory requirements of SEPA/NEPA
- Participate in implementing the forest and fish rules
- Review and comment on environmental documents
- Provide key regulatory and technical assistance
- Implement PHS
- Upgrade and integrate the HPA database
- Maintain and update the PHS database and delivery system

NOTE: A study is being conducted to review the HPA program and to develop a proposed fee schedule to cover the cost of administering the hydraulic code.

**Total \$** \$2,254,589

**GFS \$** \$1,082,171

**Other \$** \$1,172,418

**FTEs** 16.0

**Agency  
Priority:** None



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**995 Habitat - Regional Habitat Operations**

477 - Department of Fish and Wildlife

**Sub-Category:**

Regional Habitat Operations consists of six regional habitat program managers and 73 area habitat, watershed stewardship, and growth management technical assistance biologists who serve the local public in the six WDFW regions. Significant coordination is provided by Olympia-based staff in the Environmental Services Division to these regionally based managers and biologists.

Work conducted in the regions provides technical and regulatory service to our customers who are engaged in land use planning, applying for hydraulics permits, applying for hydro-power project licensing under FERC, conducting forest practices activities, or doing other activities which may affect fish and wildlife habitat. Regional staff are also engaged in a variety of habitat-related planning and regulatory activities, including participation in watershed planning, salmon recovery, landscape planning, water allocations, and state and national policy act reviews. Our customers are landowners, treaty tribes, hunters, fishers, recreationists, conservation groups, local, state, and federal governments, and other Washington State citizens.

Specific activities that are being tracked by the Habitat Program's Strategic Plan include: administering the hydraulic code; complying with statutory requirements of SEPA/NEPA; participating in implementing the Forest and Fish rules; reviewing and commenting on environmental documents; providing key regulatory and technical assistance to external and internal customers; and making public presentations on Washington's fish and wildlife and their habitats.

**Total \$** \$9,881,417

**GFS \$** \$7,301,555

**Other \$** \$2,579,862

**FTEs** 79.8

**Agency  
Priority:** None

**996 Habitat - Science Team**

477 - Department of Fish and Wildlife

**Sub-Category:**

The Science Division develops scientific tools, information, and knowledge necessary for management of the state's fish and wildlife habitats. The division scientists play a key role in developing adaptive management for major agreements, such as Forest and Fish agreements, that affects large areas of the state. The division scientists are also co-leading a salmonid habitat inventory process and develops instream flow methodology.

Specific activities that are being tracked by the Habitat Program's Strategic Plan include: determining minimum instream flows for salmonid survival; conducting and participating in applied research; participating in scientifically credible research and monitoring for forest and fish agreement; developing SSHIAP; and making public presentations on Washington's fish and wildlife and their habitats.

**Total \$** \$604,512

**GFS \$** \$453,465

**Other \$** \$151,047

**FTEs** 12.1

**Agency  
Priority:** None



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**997 Wildlife - Game Division**

477 - Department of Fish and Wildlife

**Sub-Category:**

The Game Division manages more than 50 species of game animals in Washington State, including: deer and elk, upland birds, waterfowl, bear, cougar, mountain goats and bighorn sheep, and furbearing animals like beaver and mink. Approximately 271,000 Washington residents enjoy a wide variety of hunting opportunities provided each year. Hunters annually spend about 4,732,000 days hunting and about \$327 million for trip-related expenditures and equipment. There also is a growing contingent of citizens that enjoy these game animals solely for their aesthetic values, such as viewing waterfowl on the Skagit Delta and elk at the Oak Creek feeding station.

The primary objectives of the Game Division are to provide credible science for the management and conservation of game animals and to provide recreational opportunities. Within that context, the main activities of the Game Division are to: 1) Determine ecological needs and population status of the game species in Washington; 2) Provide opportunities for sustainable public wildlife-oriented recreation; 3) Maintain healthy populations of all game animals through population management activities such as augmentation, habitat enhancement, and protection; 4) Provide recommendations for hunting opportunities, 5) Develop, implement, and monitor success of management plans for game species; and 6) Develop public outreach and partnerships to maintain game populations and recreational opportunity.

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**Total \$** \$7,592,604

**GFS \$** \$596,504

**Other \$** \$6,996,100

**FTEs** 38.0

**Agency  
Priority:** None



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**998 Wildlife - Lands Division**

477 - Department of Fish and Wildlife

**Sub-Category:**

Habitat is the key to protecting Washington's rich diversity of fish and wildlife. Some of the most critical habitats for fish and wildlife are protected and managed as wildlife areas by the Lands Division (500,000 acres or slightly more than 1 percent of all lands in Washington). Acquisition of critical habitats to meet species and habitat needs has resulted in a network of agency-owned and managed lands that stretch to every corner of the state and range in size from a few acres to thousands of acres of big game winter range. Wildlife areas help meet the need for wildlife-related recreational opportunities; support huntable populations of Washington game species, and are open to the public for hunting, fishing, bird watching, natural resource education and other appreciative uses. Recent acquisitions have focused primarily on critical estuarine and riparian habitats for endangered fish. Increasingly, as Washington's population grows, urban boundaries expand and outdoor recreational interests increase, Wildlife areas also provide opportunities for other forms of recreation including rock climbing, walking, hiking, cycling, cross country skiing and camping.

Washington's fish and wildlife resources are a vital part of the state's heritage, its economy, and its quality of life. Today, at least 45 percent of Washington's citizens participate in fish and wildlife-oriented recreation. Each year, 70,000 acres of fish and wildlife habitat are lost to development in this state according to a recent federal survey. Protection of critical habitats is required to preserve many of Washington's fish, wildlife, habitats, and overall biodiversity.

In addition to Wildlife Areas, the division maintains over 600 recreational lake and river access sites. These access sites, most with ADA accessible restrooms, are in many instances the only public access to the states' rivers, lakes and marine areas. The Lands Division's wildlife areas and access sites provide millions of recreation days annually, helping to support both local and statewide economies.

The division develops partnerships with private landowners, sports-groups, and schools to improve habitat and public access on agricultural farmlands in eastern Washington and forested uplands in western Washington. These partnerships provide public access and habitat development on private lands and have resulted in agreements with 1,300 private landowners on 4,000,000 acres of private lands or 16 percent of all private lands in Washington.

**Total \$** \$23,587,955

**GFS \$** \$4,644,981

**Other \$** \$18,942,974

**FTEs** 106.5

**Agency  
Priority:** None





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**999 Wildlife - Science Division**

477 - Department of Fish and Wildlife

**Sub-Category:**

The Wildlife Science Division supports the overall goals of the agency, and specifically the Wildlife Program, by providing expertise, technical information and support, and quantitative data analysis in support of the lands, game and wildlife diversity management activities. Division staff conduct field studies and research to determine that wildlife scientists within the division are actively engaged in field studies of a wide variety of wildlife species (e.g., mountain lions, mule deer, harbor seals, caspian terns, ferruginous hawks, and western gray squirrels) to provide information necessary to successfully manage and recover wildlife populations in Washington.

The Wildlife Science Division manages the collection and updating of wildlife databases for the program, and provides support to program staff including generating reports, maps, and other wildlife data products. The division is responsible for ensuring integration and compliance with WDFW corporate data management standards and manages biological survey data collected in the field, analysis of wildlife survey results, and performs the hunt permit drawing and game species harvest analysis. The division provides Geographic Information Systems (GIS) services and products related to wildlife habitat mapping and analysis.

The Wildlife Science Division is also responsible for providing technical support and expertise in the field of wildlife veterinary medicine, including training on humane and safe handling, and immobilization techniques of several wildlife species, including dangerous animals (e.g. cougar and black bear) and large ungulates (e.g. deer, elk and moose). The Science Division is responsible for monitoring the health and disease factors of all of Washington's wildlife.

**Total \$** \$5,035,342

**GFS \$** \$695,709

**Other \$** \$4,339,633

**FTEs** 45.5

**Agency  
Priority:** None



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**1000 Wildlife - Wildlife Diversity Division**

477 - Department of Fish and Wildlife

**Sub-Category:**

The Wildlife Diversity Division is responsible for protecting, restoring, and perpetuating those species of mammals, birds, reptiles, amphibians, and terrestrial invertebrates in Washington that are not hunted or fished. Primary objectives of the Wildlife Diversity Division are to: (1) maintain healthy populations of nongame species; (2) restore populations of species that have declined to the point of being listed as endangered, threatened, or sensitive; and (3) provide opportunities for the public to observe wildlife in Washington.

The division is responsible for deferring the status (e.g. threatened or endangered) of non-game species and their habitats. This information is distributed to decision makers to provide credible science to help conserve Washington's diverse wildlife and ecosystems. The division provides science-based management recommendations and biological expertise on these species to other WDFW programs, state, local, and federal agencies, and the public. It is also responsible for providing tools such as habitat restoration, population augmentation, and the development of acquisition priorities and funding.

The division leads an agency-wide effort to develop wildlife conservation networks needed to maintain Washington's wildlife diversity and viable populations. This information is used by many agencies and non-governmental organizations to help conserve wildlife habitats through a variety of voluntary and regulatory programs.

There are 26 endangered, 11 threatened, and 6 sensitive species in Washington. The Wildlife Diversity Division is responsible for managing and restoring these listed species to healthy population levels in the state. There are an additional 103 species that are candidates for listing in Washington. The division is responsible for identifying species in need of protection and for evaluating the status of candidate species to recommend to the Fish and Wildlife Commission whether they should be listed as endangered, threatened, or sensitive. It is also responsible for the implementation of recovery plans for these species.

The Division also promotes and provides opportunities for citizens to experience and appreciate wildlife, and to understand the ecological processes that typify a healthy environment. The Watchable Wildlife Program began in Washington in July 1997, with a vision to connect citizens with year-round wildlife viewing opportunities, particularly in rural communities, and to encourage the public to engage in habitat stewardship and wildlife conservation. Watchable Wildlife is a major component of nature-related tourism, the fastest growing segment of the travel industry. In 1996, 39% of Washington residents spent 6.5 million days viewing wildlife; while 5.9 million visitors spent 8.6 million days viewing wildlife in Washington. Components of the program include: WildWatchCam, Watchable Wildlife on Wildlife Areas, Wildlife Festivals, Personalized License Plate Awareness Survey and Campaign, and Partnerships with other local, state and federal agencies and nonprofit organizations.

Total \$	\$6,395,188
GFS \$	\$768,167
Other \$	\$5,627,021
FTEs	39.7
Agency Priority:	None



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**1001 Administer and Enforce Forest Practices Laws and Rules**

490 - Department of Natural Resources

**Total \$** \$14,029,000

**Sub-Category:**

**GFS \$** \$10,160,400

The Department of Natural Resources (DNR) duties include: developing and issuing operational guidance to region and division operations staff; developing a policy on 'Areas of Cultural Interest;' reviewing and approving an estimated two-landowner option plan for Northern Spotted Owl protection; reviewing and approving approximately 70 alternate plans; issuing and administering the civil penalty process; conducting forest practices coordination activities and providing external stakeholder assistance; conducting brief adjudicated processes for appealing Notices to Comply; reviewing, processing, and approving or disapproving an estimated 16,630 forest practice applications/notifications; conducting forest practices compliance and enforcement activities; reviewing, processing, and approving an estimated 5,600 road maintenance and abandonment plans; and transferring Class IV - general authority to local governments.

**Other \$** \$3,868,600

**FTEs** 80.0

**Agency Priority:** None

Water Quality, Salmon

**1002 Aquatics - Aquatic Lands Enhancement Account (ALEA) Grants**

490 - Department of Natural Resources

**Total \$** \$209,000

**Sub-Category:**

**GFS \$** \$0

This program is responsible for enhancing opportunities for public recreation and access to SOALs and providing environmental protection to SOALs through grants to local and state governments, tribes, ports and special purpose districts. Grant funding will be allocated to projects for habitat restoration projects and public access improvements across the state. Section staff administer grants from 1995-97, 1997-99, 1999-01 and 2001-03 biennial budgets.

**Other \$** \$209,000

**FTEs** 2.0

**Agency Priority:** None

ALEA



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#### 1003 Aquatics - Contaminated Sediments

490 - Department of Natural Resources

##### Sub-Category:

This section performs remedial action investigation and design processes related to contaminated sediments sites on SOAL to protect public uses and limit liability to DNR and the state. Staff manage the consent decree for American Smelting and Refining Company (ASARCO) Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) site to settle DNR equitable responsibility at that site; handles negotiations with Environmental Protection Act (EPA) and potentially responsible parties regarding Thea Foss equitable responsibility; begin and complete equitable responsibility negotiations at Middle Waterway, Harbor Island, Pacific Sound Resources and Spokane River; complete Bellingham Bay clean-up design and resolve DNR equitable responsibility at contaminated sediment sites in the bay. DNR staff provide general technical/scientific support to Use Authorization, Shellfish, Dredge, ALEA, Ports and Spartina Control. Represent DNR interests in State Natural Resource Damage Assessment (NRDA) activities.

RMCA

Total \$ \$1,958,000

GFS \$ \$1,000,000

Other \$ \$958,000

FTEs 5.3

Agency

Priority: None

#### 1004 Aquatics - Dredge Program

490 - Department of Natural Resources

##### Sub-Category:

The section manages DNR functions for the Dredge Materials Management Program (DMMP) cooperative, secures needed shoreline permits, issues site authorizations for projects requiring use of DMMP-managed disposal sites and bill for materials disposed on those sites, contracts and monitors 2 disposal sites; coordinates with other DMMP agencies on business activities involving disposal sites, and administers the Dredge account.

Aquatic Land Dredged Material Disposal Site Account

Total \$ \$2,091,000

GFS \$ \$0

Other \$ \$2,091,000

FTEs 1.5

Agency

Priority: None

#### 1005 Aquatics - Ownership Program

490 - Department of Natural Resources

##### Sub-Category:

This program determines which lands are owned by the state, leasing restrictions that exist, identify instance of trespass, maintain SOAL data, maintains and expands the Aquatic lands ownership data developed in the 1999-01 ownership project. DNR staff will begin populating GIS Aquatics encumbrance database layer; and work on issue-specific ownership determination, resolution as it relates to trespass, theft enforcement, avulsion and navigability.

RMCA

Total \$ \$622,000

GFS \$ \$0

Other \$ \$622,000

FTEs 3.0

Agency

Priority: None



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**Key Result: Improve Quality of Air, Water and Land**

**1006 Aquatics - Policy and Program Development**

490 - Department of Natural Resources

**Sub-Category:**

DNR develops, coordinates, and reviews laws, rules, and policies guiding the management of SOALs. Section staff prepare the initial planning for the Endangered Species and Clean Water Acts compliance strategy; conducts harbor line assessment; develops Aquatics Reserves Program guidance; reviews rent determination method for a variety of uses on SOAL (to include marinas, rights of way, and non-water dependent uses); preforms rule-making activities (to include residential use of SOAL.); and serves as legislative contacts during and after sessions.

ALEA , RMCA

**Total \$** \$3,957,000

**GFS \$** \$0

**Other \$** \$3,957,000

**FTEs** 10.1

**Agency Priority:** None

**1007 Aquatics - Ports Program**

490 - Department of Natural Resources

**Sub-Category:**

Through Port Management Agreements (PMAs), DNR contract with ports to manage SOAL where ports either own or lease the adjoining upland parcels. The state receives revenue of 85 percent of non-water dependent uses. Revenue will be increased by 10-15 percent through updated PMAs and surveys to identify new or updated properties within PMA areas. Back rents of \$300,00-\$500,000 will be recovered. Progress on concerns identified by state auditor will be made and development of permits reviewed.

RMCA

**Total \$** \$317,000

**GFS \$** \$0

**Other \$** \$317,000

**FTEs** 2.6

**Agency Priority:** None

**1008 Aquatics - Science/Puget Sound Ambient Monitoring Program (PSAMP)**

490 - Department of Natural Resources

**Sub-Category:**

Section staff monitors trends of critical vegetated marine habitats; provides consultation to DNR and other local, state agencies, and groups on near shore biology and ecology; perform long-term monitoring to track temporal trends in the extent of eelgrass in Puget Sound; inventory floating kelp resources of the Strait of Juan de Fuca and outer coast; measure the abundance and biodiversity in biotic communities throughout Puget Sound through the Spatial Classification and Landscape Extrapolation (SCALE) project; and provide scientific consultation to land managers.

**Total \$** \$2,460,000

**GFS \$** \$0

**Other \$** \$2,460,000

**FTEs** 9.4

**Agency Priority:** None



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**1009 Aquatics - Shellfish Program**

490 - Department of Natural Resources

**Sub-Category:**

This program oversees the commercial harvest of the state geoduck resource and represents proprietary interests in state-tribal shellfish management. Approximately 2 million pounds of geoduck resource are harvested, producing revenue of approximately \$6-\$8 million per biennium. DNR staff conduct 'clean-up' and direct sales of geoducks in order to utilize more of the state's share of the resource, investigate possible markets for 'by-catch' species such as horse clams; work to expand purchaser pool and market visibility; represent the department on state-tribal shellfish harvest agreements; and finalize guidelines for sale of shellfish and direct sales of valuable materials.

**Total \$** \$2,739,000

**GFS \$** \$0

**Other \$** \$2,739,000

**FTEs** 12.9

**Agency  
Priority:** None

**1010 Aquatics - Spartina Control on State Owned Aquatic Lands (SOALs)**

490 - Department of Natural Resources

**Sub-Category:**

This program works to reduce the infestation of Spartina Alterniflora in Willapa Bay to a size that no longer threatens critical wildlife habitat, native ecosystems and species, the aquaculture industry, and other human values. DNR staff perform testing of new control methods: mechanical rather than chemical due to the Headwater Inc. v. Talent Irrigation District judgment against using Rodeo without a national permit; continued control of Spartina on SOALs using proven methods; establishment and implementation of a monitoring program to assess the effectiveness of DNR-control programs; and coordination with Departments of Agriculture, Fish and Wildlife, U.S. Fish and Wildlife and Pacific County.

**Total \$** \$602,000

**GFS \$** \$202,000

**Other \$** \$400,000

**FTEs** 3.5

**Agency  
Priority:** None

ALEA

**1011 Aquatics - Use Authorization**

490 - Department of Natural Resources

**Sub-Category:**

DNR authorize uses of state-owned aquatic lands; administers leases in good standing (billing, rent revaluations, loan securities, assignments and lease compliance); streamlines the use-authorization process for businesses operating on SOAL and issues decisions on 325 pending lease applications; and addresses local planning issues, trespasses, citizen concerns, etc.

**Total \$** \$5,139,000

**GFS \$** \$0

**Other \$** \$5,139,000

**FTEs** 35.6

**Agency  
Priority:** None



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**1012 Asset Management**

490 - Department of Natural Resources

**Sub-Category:**

Asset Management provides general planning, research and technical support needed to manage a large, land-based portfolio of assets and support asset management processes, which include land transactions, trespass resolution, and other general landowner responsibilities.

- Complete and implement an asset stewardship assessment for each region (4-7 in total).
- Through cooperation with partners, purchase five conservation easements.
- Implement the Asset Stewardship Plan by completing 4-6 purchases, 5-7 sales/transfers, and 2-3 exchanges.

GF-Federal, FDA , RMCA, Ag Trust

**Total \$** \$3,029,000

**GFS \$** \$303,600

**Other \$** \$2,725,400

**FTEs** 13.3

**Agency  
Priority:** None

**1013 Camps**

490 - Department of Natural Resources

**Sub-Category:**

DNR staff provide readily available, supervised, trained, equipped, and cost-effective inmate crews for emergency fire, other agency work, and community work in concert with DOC and DSHS/JRA inmate training and rehabilitation goals, which includes:

- Providing 50 readily available, trained, equipped and supervised inmate crews.
- Implementing cost-saving measures identified in state land and fire cost studies.
- Maintaining a 42-month work plan.
- Providing silvicultural treatments on 23,500 acres of state trust lands.
- Providing 870 crew days for recreational sites and natural areas.
- Providing 810 crew days for emergency response.
- Providing 2,336 crew days to governmental and non-profit entities for community and environmental services.

GF-Fed, GF - Loc , FDA , RMCA, AG Trust

**Total \$** \$11,437,400

**GFS \$** \$3,486,400

**Other \$** \$7,951,000

**FTEs** 62.0

**Agency  
Priority:** None

**1014 Data Stewardship**

490 - Department of Natural Resources

**Sub-Category:**

The Data Stewardship section provides inventory and site information for forest, agriculture, grazing, and natural areas lands and will update sustainable harvest levels for western Washington by June 2003.

GF-Federal, RMCA , FDA, Ag Trust

**Total \$** \$5,338,900

**GFS \$** \$0

**Other \$** \$5,338,900

**FTEs** 18.6

**Agency  
Priority:** None





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**1015 Development and Maintain Information Systems**

490 - Department of Natural Resources

**Sub-Category:**

DNR staff in this section are responsible for:

1. Completion, implementation, and maintenance of the Forest Practices Application Review System (FPARS) to better manage documents and information associated with processing forest practice applications.
2. Completion, implementation, and update of the new Forest Roads database to allow for better tracking and analysis of forest roads conditions.
3. Completion, implementation, and update of the new Hydrography database to allow for better analysis of surface water data (needed to implement the new water typing system).
4. Completion and implementation of improvements to the Forest Practices wetlands database.
5. Development and implementation of the new water typing system as specified in the new forest practices rules.
6. Development and implementation of a Road Maintenance and Abandonment Plan tracking system as a tool for forest practices field and office staff.
7. Provide basic geographic information system analysis and support for the Forest Practices Program.
8. Provide pass-through funds to the Office of Archaeology and Historic Preservation for their cultural resources database.

Water Quality, Salmon, IAC Grant

**Total \$** \$7,499,000

**GFS \$** \$1,410,200

**Other \$** \$6,088,800

**FTEs** 22.0

**Agency  
Priority:** None

**1016 Engineering - Facilities Operations and Support**

490 - Department of Natural Resources

**Sub-Category:**

Section staff manages DNR facility planning, design, construction, and maintenance; maintains and preserves facilities; manages leases for administrative users and plans leased space; administers all public works (not including roads and bridges) contracts; and coordinates facility engineering support agency wide.

Public Works Contracting - Manages planning, design and construction of new compound co-located with DOT.

Facilities Maintenance - For facilities identified through needs surveys, provides preventative maintenance and small repairs.

Environmental Engineering - Provides design, sampling, permitting, and documentation in support of projects and region requests.

Admin Fund Split \*

\*Admin Fund Split consists of a prorated share of all operating funds.

**Total \$** \$0

**GFS \$** \$0

**Other \$** \$0

**FTEs** 20.2

**Agency  
Priority:** None



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**1017 Engineering - Forest Roads**

490 - Department of Natural Resources

**Sub-Category:**

This section acts as the center of expertise for forest engineering practices and is responsible for management of the existing road system, developing and providing standards and tools for road and bridge design and construction, administering natural resource engineering public works contracts, coordinating engineering support agency wide, and managing the Access Road Revolving Fund.

Road Maintenance and Abandonment Plans - 40 percent of DNR-managed road miles will be covered by RMAPs.

Fish Blockages - 100 fish blockages removed on DNR-managed land.

**Total \$** \$20,601,400

**GFS \$** \$0

**Other \$** \$20,601,400

**FTEs** 73.7

**Agency  
Priority:** None

**1018 Engineering - Land Survey/Title Office**

490 - Department of Natural Resources

**Sub-Category:**

Per RCW 58.24, DNR acts as the official state agency for survey, comprised of three units:  
·Land Survey - provides technical/professional support to region survey crews and divisions needing technical land survey support.

·Public Land Survey Office - per RCW 58.24, maintains statewide survey records repository and provides research material to government agencies, the public and survey profession.

·Title and Records Office - maintains official title and land records for DNR and provides land ownership and encumbrance information on request; provides records management and public disclosure coordination.

·Land Survey - Provides aquatic boundary consultation and maintains agency cadastral GIS data layer.

·Public Land Survey Office - Collects and provides access to statewide survey research information, and reduces survey records redundancy in state and local government.

·Title Office - Provide agency coordination of records management and public disclosure, provides divisions and regions with title and track ownership information, and maintains all ownership records.

**Total \$** \$3,880,900

**GFS \$** \$0

**Other \$** \$3,880,900

**FTEs** 16.4

**Agency  
Priority:** None

FDA, RMCA , Surveys & Maps, Ag Trust



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**1019 Engineering - Resource Mapping**

490 - Department of Natural Resources

**Sub-Category:**

Funding is provided for creating and providing cartographic and photogrammetric mapping products; acquiring and providing statewide aerial photographs; developing digital resource mapping for DNR's GIS; sales of resource mapping information to the public; and coordinating state base mapping efforts. DNR also provides staff support for the Board of Geographic Names, chaired by the Commissioner of Public Lands.

Ortho & Mapping Photography - Olympic region and portions of South Puget, Central and Southeast regions will be completed.

Aerial Photography - Northwest and South Puget regions will be completed, indexed and available to department and public.

Timber sale topographic mapping - Approximately 250 sections will be mapped.

**Total \$** \$4,443,780

**GFS \$** \$178,400

**Other \$** \$4,265,380

**FTEs** 23.0

**Agency  
Priority:** None

**1020 Environmental Quality and Compliance**

490 - Department of Natural Resources

**Sub-Category:**

This section is responsible for Improving compliance with federal and state laws and rules to decrease risk of litigation and support good stewardship of state lands, reducing DNR's exposure to litigation and improving it's planning process by improving compliance with federal and state laws and rules, including Endangered Species Act, State Environmental Policy Act, Administrative Procedures Act and Freedom of Information Act.

Admin Fund Split , FDA, RMCA, Ag Trust

**Total \$** \$946,200

**GFS \$** \$0

**Other \$** \$946,200

**FTEs** 6.7

**Agency  
Priority:** None

**1021 Fire Control - Forest Fire Protection Assessment**

490 - Department of Natural Resources

**Sub-Category:**

Primary activities include providing accurate and timely collection of fire protection assessments by auditing 20 percent of tax assessment rolls annually, monitoring county collections for accurate distributions of funds and providing appropriate refunds to tax payers as provided by law.

GF-Fed, Clark McNary, FFPA

**Total \$** \$456,800

**GFS \$** \$114,000

**Other \$** \$342,800

**FTEs** 4.6

**Agency  
Priority:** None



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**1022 Fire Control - Preparedness**

490 - Department of Natural Resources

**Sub-Category:**

Primary activities include planning at all levels such as systematic dispatch, preparing mobilization plans, fire equipment development, purchase, maintenance, and accountability of equipment. Duties also includes cooperative fire planning with other agencies, fire detection activities, related fire weather activities, and establishing fire precaution levels. With increased funding, capability to respond to wildfires through obtaining necessary equipment and fire preparedness of inmates will increase.

GF-Fed, Clark McNary, FFPA

**Total \$** \$18,851,500

**GFS \$** \$8,136,800

**Other \$** \$10,714,700

**FTEs** 121.0

**Agency  
Priority:** None

**1023 Fire Control - Training**

490 - Department of Natural Resources

**Sub-Category:**

The primary activities include training incident management team members from 5 incident management teams, providing spring training for seasonal firefighters, providing periodic training for 348 fireline-rated personnel, and maintaining fire records for fire district and DNR personnel in the incident qualifications system.

**Total \$** \$6,127,800

**GFS \$** \$2,482,500

**Other \$** \$3,645,300

**FTEs** 46.4

**Agency  
Priority:** None

**1024 Fire Regulation and Prevention**

490 - Department of Natural Resources

**Sub-Category:**

This section works to reduce the risks and size of wildfires through: regulating burning, hazard abatement, equipment and movement of people in forested areas; increasing the capacity of Fire Protection Districts to respond; decreasing hazards through manipulation of forest health and fuels in high hazard areas; educating students and adults about wildfire risks and how to abate or decrease existing and future risks; and conducts a statewide risk assessment of fire hazards, fuels and forest health in DNR protected forestlands and coordinate the same on adjacent Federal and Fire Protection Districts lands. Section staff also implemented a prevention and mitigation plan that:

- Educates targeted students and adults on fire risk and ways to prevent or mitigate the risks.
- Reduces risks in urban and rural targeted interface areas.
- Regulates the appropriate fire risks.
- Reduces risk in targeted high hazard forest areas.
- Increases the capacity of targeted Fire Protection Districts to respond to wildland fires.

**Total \$** \$15,913,859

**GFS \$** \$3,782,600

**Other \$** \$12,131,259

**FTEs** 53.1

**Agency  
Priority:** None



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**1025 Fire Suppression**

490 - Department of Natural Resources

**Sub-Category:**

This section is responsible for suppressing fires on lands protected by the department. Considering safety first, 95 percent of wildfires will be controlled at or below 10 acres on DNR-protected land.

GF-Fed, GF-Loc, LOC

**Total \$** \$22,176,304

**GFS \$** \$16,542,304

**Other \$** \$5,634,000

**FTEs** 0.0

**Agency  
Priority:** None

**1026 Forest Health Program**

490 - Department of Natural Resources

**Sub-Category:**

The Forest Health Program monitors forest insect and disease conditions annually and provides education and technical assistance to state and private forest landowners in order to improve forest health.

**Total \$** \$565,100

**GFS \$** \$351,100

**Other \$** \$214,000

**FTEs** 4.1

**Agency  
Priority:** None

**1027 Forest Stewardship**

490 - Department of Natural Resources

**Sub-Category:**

This activity provides a coordinated program of technical, educational, and financial assistance to non-industrial private forest (NIPF) landowners in close cooperation with other DNR programs and other agencies to improve the economic productivity and environmental quality of their lands. DNR staff also provide educational opportunities to 1,500 non-industrial private forest owners in order to make them better stewards of their lands, and provide expert advice and assistance to non-industrial private forest owners that lead to 150 forest stewardship plans.

Clark McNary

**Total \$** \$4,578,900

**GFS \$** \$917,000

**Other \$** \$3,661,900

**FTEs** 10.7

**Agency  
Priority:** None



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**1028 Genetic Resources**

490 - Department of Natural Resources

**Sub-Category:**

Genetic Resources manages and develops the Meridian Tree Seed Orchard, the wild stand tree seed collection program, and the tree seed extraction and storage program in order to meet reforestation requirements and ensure future forests are well-adapted and genetically diverse. It supplies approximately 900 pounds of seed to Webster Nursery to grow seedlings for reforestation and adds approximately 2,000 pounds of seed to the seed inventory.

RMCA, FDA , Ag Trust

**Total \$** \$2,526,500

**GFS \$** \$0

**Other \$** \$2,526,500

**FTEs** 11.3

**Agency  
Priority:** None

**1029 Geologic Hazards**

490 - Department of Natural Resources

**Sub-Category:**

The Geologic Hazards section provides identification, analysis, and description - in map and narrative form - of the natural hazards associated with the geology of Washington. Using the geologic maps prepared by this section, the U.S. Geological Survey, the University of Washington, and other institutions identify, assess, describe, prepare, and publish maps showing areas subject to geologic hazards. Such hazards include landslides, tsunami run-up areas, soil liquefaction, ground amplification, volcanic debris flows, and abandoned mines. These maps serve as the best available Science under the growth management rules for the designation of critical areas in local comprehensive plans. This section also publishes the Tsunami newsletter under a Federal grant and participates in Project Impact, CREW, WSSPC, and the Seismic Safety Committee.

**Total \$** \$1,163,921

**GFS \$** \$1,058,621

**Other \$** \$105,300

**FTEs** 9.0

**Agency  
Priority:** None

**1030 Geologic Mapping**

490 - Department of Natural Resources

**Sub-Category:**

Geologic mapping prepares and publishes geologic maps of Washington primarily in cooperation with the U.S. Geological Survey and the University of Washington under the National Cooperative Geologic Mapping Program (Public Law 105-36). These maps serve as the base maps for most of the geologic hazard assessment and mapping described above. This section also prepares geologic maps of mineral and aggregate resources as directed in Chapters 43.30 and 43.92 RCW for use by industry and as a guide to local government for establishing mineral resource areas within their comprehensive plans under the Growth Management Act.

GF-F

**Total \$** \$1,275,982

**GFS \$** \$1,097,032

**Other \$** \$178,950

**FTEs** 9.8

**Agency  
Priority:** None



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#### 1031 Implement Forest and Fish Rules

490 - Department of Natural Resources

##### Sub-Category:

This activity develops and implements permanent rule training; Write Board Manual guidance for Forests & Fish Rules; manages and coordinates Forests & Fish Report commitments/requirements; and reprint rules and post updates on DNR's Web site.

Water Quality, Salmon

**Total \$** \$1,000,000

**GFS \$** \$830,000

**Other \$** \$170,000

**FTEs** 7.0

**Agency  
Priority:** None

#### 1032 Landscape Planning

490 - Department of Natural Resources

##### Sub-Category:

Landscape Planning section develops watershed/basin level plans and are working to complete three landscape plans:

- One plan within the Olympic Experimental State Forest
- The Loomis State Forest plan in conjunction with watershed analysis and a Natural Area Plan
- Lake Whatcom Landscape Plan

**Total \$** \$2,047,800

**GFS \$** \$0

**Other \$** \$2,047,800

**FTEs** 4.3

**Agency  
Priority:** None

#### 1033 Law Enforcement/Hazardous Waste Control

490 - Department of Natural Resources

##### Sub-Category:

This activity provides a sense of security to the public and DNR employees, and provides protection to state resources by minimizing illegal activity on state lands. DNR staff work to prevent damage to state trust lands from garbage dumping and hazardous waste disposal and clean-up of any compromised sites, and provide uniformed, marked vehicle law-enforcement patrols of DNR protected properties to ensure public and personnel safety. Additional duties include the Initially reporting, investigating and prosecution of theft, vandalism and other illegal activities, and moving decisively and aggressively on cleanup of state lands when hazardous waste or dumping sites are identified.

FDA, RMCA, Ag Trust

**Total \$** \$2,494,000

**GFS \$** \$190,000

**Other \$** \$2,304,000

**FTEs** 3.0

**Agency  
Priority:** None





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**1034 Leasing Section**

490 - Department of Natural Resources

**Sub-Category:**

The Leasing section manages commercial business and agricultural functions on upland trusts, including communication sites, commercial properties, urban/rural transition lands, rights of way, minerals, and agricultural and grazing leases. Generated revenue from property management activities: FY 2002 - \$20 million, FY 2003 - \$21 million.

**Total \$** \$10,926,500

**GFS \$** \$71,500

**Other \$** \$10,855,000

**FTEs** 49.9

**Agency  
Priority:** None

**1035 Manage Adaptively: Research, Monitoring and Analysis**

490 - Department of Natural Resources

**Sub-Category:**

Funding is provided for developing a watershed analysis Cultural Resources Module; completing a statewide slope stability screen; and completing five Forests and Fish/CMER projects.

**Total \$** \$6,878,000

**GFS \$** \$1,410,000

**Other \$** \$5,468,000

**FTEs** 4.0

**Agency  
Priority:** None

**1036 Manage the Forest Practices Program**

490 - Department of Natural Resources

**Sub-Category:**

Core leadership will direct and manage all aspects of the Forest Practices Program. Essential program-level functions include supporting the Forest Practices Board; working with the Department of Revenue to complete a required tax credit study; maintaining the Forest Practices Division's web site; handling legislative session work; coordinating the resolution of geologist licensing issues; updating the Forest Practices Division's records retention schedule; administering the Forest Practices Division (facilities, personnel, reception, mail, basic office support, public disclosure); and hosting the 2001 Western States Forest Practices Roundup.

**Total \$** \$2,700,000

**GFS \$** \$2,700,000

**Other \$** \$0

**FTEs** 18.0

**Agency  
Priority:** None



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**1037 Natural Areas/ Natural Heritage**

490 - Department of Natural Resources

**Sub-Category:**

This program conducts maintenance activities and provides operational support for 47 natural area preserves and 27 natural resource conservation areas, totaling 113,400 acres. Section staff identify significant natural heritage resources through a statewide inventory of natural communities and rare species; maintain existing Natural Area sites for protection of native ecosystems, rare plants and animal species, while providing low-impact public use where appropriate; increase public support for the Natural Areas Program through expanded community outreach, and educational and research opportunities; and enhance and maintain the Natural Heritage database to provide continued identification and protection of significant natural features.

**Total \$** \$3,778,400

**GFS \$** \$2,909,100

**Other \$** \$869,300

**FTEs** 28.5

**Agency  
Priority:** None

**1038 Oil and Gas Regulation**

490 - Department of Natural Resources

**Sub-Category:**

This activity Issues oil and gas well drilling permits and seismic survey permits, and serves as lead agency for SEPA compliance on these permits. It maintains DNR's response to applications for permits, acts as direct witness to tests of blowout equipment for each well and the proper cementing of casing in the wells, as well as the proper sealing and abandonment of each well. They review current Washington rules and prepare recommendations to Executive Management for revisions.

**Total \$** \$168,046

**GFS \$** \$168,046

**Other \$** \$0

**FTEs** 1.0

**Agency  
Priority:** None

**1039 Product Sales Section**

490 - Department of Natural Resources

**Sub-Category:**

This section provides direction and management for region-based timber sales program, including planning, marketing, presales, cruising and contract administration. Volume of timber sold (million board feet): FY 2002: 480 mmbf, FY 2003: 542 mmbf.

**Total \$** \$49,817,000

**GFS \$** \$0

**Other \$** \$49,817,000

**FTEs** 227.5

**Agency  
Priority:** None



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**1040 Public Information**

490 - Department of Natural Resources

**Sub-Category:**

Public Information interacts directly or indirectly with the general public, organized groups, and the educational community. It also maintains the Geology Library, public access to the division's staff pursuant to Chapters 43.30 and 43.90 RCW, sales of division publications to the public, and publishes the quarterly newsletter (Washington Geology). Staff also participate in teacher workshops and work with the educational community to develop teacher-friendly products about the geology of Washington and earth sciences in general.

**Total \$** \$553,414

**GFS \$** \$553,414

**Other \$** \$0

**FTEs** 4.4

**Agency  
Priority:** None

**1041 Recreation/Public Use**

490 - Department of Natural Resources

**Sub-Category:**

This program provides leadership and management of recreation opportunities on state lands while protecting the environment and involving the public as partners. Other duties include:

- Implement Public Use Strategic Plan
- Adopt Public Use classification system
- Maintain DNR recreation facilities as prescribed in the DNR Recreation Site Maintenance Guidelines.
- Operate a successful and safe volunteer program

FDA, RMCA, RV, Ag Trust

**Total \$** \$6,501,000

**GFS \$** \$1,212,100

**Other \$** \$5,288,900

**FTEs** 32.2

**Agency  
Priority:** None

**1042 Resolve Litigation and Appeals**

490 - Department of Natural Resources

**Sub-Category:**

This activity represents and defends the program in appeals of forest practices at the Forest Practices Appeals Board and in civil litigation.

**Total \$** \$3,200,000

**GFS \$** \$3,200,000

**Other \$** \$0

**FTEs** 3.0

**Agency  
Priority:** None



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**1043 Scientific Support/HCP Implementation**

490 - Department of Natural Resources

**Sub-Category:**

This activity funds scientific support for the department's policies and resource management programs and monitors implementation of DNR's habitat conservation plan (HCP). Other duties include: complete marbled murrelet surveys on 62,300 acres of reclassified habitat; support research on Type 5 streams, marbled murrelets, spotted owls, and riparian habitat; and support meeting both HCP commitments and forest practices rules by applying appropriate expertise to land management activities.

**Total \$** \$11,865,500

**GFS \$** \$0

**Other \$** \$11,865,500

**FTEs** 30.3

**Agency  
Priority:** None

**1044 Silviculture Program**

490 - Department of Natural Resources

**Sub-Category:**

This activity is responsible for silvicultural prescriptions and resulting forest stand treatments on 2.1 million acres of department lands. It also manages forest stand regeneration on harvested state-owned timber lands; completes a rotation-length silvicultural prescription prior to selling each timber sale; ensures that all legally required regeneration is accomplished to ensure continued success of appropriate species suitable for forest health; and performs stand assessments to assure that plantations are on track for achieving prescribed target conditions.

**Total \$** \$22,777,500

**GFS \$** \$0

**Other \$** \$22,777,500

**FTEs** 40.0

**Agency  
Priority:** None

**1045 Support Small Forest Landowners**

490 - Department of Natural Resources

**Sub-Category:**

This activity supports the committee on small landowner issues and a taskforce created by the board (Task #s 22, 23); develops an alternate plan process, helping landowners create alternate plans, and reviewing and approving alternate plans (Task #s 72, 74); implements SHB 2105 including emergency and permanent rule development (Task #s 2, 87); continues family forest conservation projects (Task #89); provides field consultations with small forest landowners (Task #110); staffs the SFLO advisory committee (Task #111); and develops the SFLO database and produces the legislatively mandated SFLO report (provisoed) (Task #s 53, 118A).

**Total \$** \$1,529,800

**GFS \$** \$1,269,900

**Other \$** \$259,900

**FTEs** 10.0

**Agency  
Priority:** None



State of Washington  
Agency Activity Inventory System  
Agency Activity Key Results

Approp Period 2001-03

Activity Version: 2002 Spring Update Exercise

**DRAFT**

**Key Result: Improve Quality of Air, Water and Land**

**1046 Surface Mining**

490 - Department of Natural Resources

**Sub-Category:**

This activity evaluates and issues reclamation permits for surface mines, provides technical assistance to operators, and consults with other agencies with jurisdiction on surface mine and metal mine projects. Other duties include restructuring program to meet new legislative requirements, preparing report to the legislature as directed in the 2001 legislation, and establishing stakeholder group to continue work on program improvements and/or revisions.

**Total \$** \$3,720,400

**GFS \$** \$0

**Other \$** \$3,720,400

**FTEs** 13.3

**Agency  
Priority:** None

**1047 Urban and Community Forestry**

490 - Department of Natural Resources

**Sub-Category:**

Provide coordinated technical, educational and financial assistance to communities and cities to help them in establishing locally funded, supported and maintained urban forestry programs that enhance the quality of life, health and liability in our Washington urban areas. Increase technical competence of communities managing urban forests through increasing technical assistance visits by 10 percent every fiscal year. Increase participation by communities in the Tree City USA program by 20 percent over year 2000 certifications. Financially assist over 17 successful applicants yearly in implementing community forestry grant projects.

**Total \$** \$874,700

**GFS \$** \$0

**Other \$** \$874,700

**FTEs** 3.6

**Agency  
Priority:** None

Clark McNary

**1048 Washington Conservation Corps**

490 - Department of Natural Resources

**Sub-Category:**

The mission of the Washington Conservation Corps is to conserve and enhance the natural resources of Washington and help young adults enrich themselves by providing a meaningful work and service experience.

**Total \$** \$1,389,200

**GFS \$** \$1,389,200

**Other \$** \$0

**FTEs** 7.4

**Agency  
Priority:** None



State of Washington  
Agency Activity Inventory System  
Agency Activity Key Results

Approp Period 2001-03

Activity Version: 2002 Spring Update Exercise

**DRAFT**

**Key Result: Improve Quality of Air, Water and Land**

**1049 Webster Nursery**

490 - Department of Natural Resources

**Sub-Category:**

The Webster Nursery procures tree seed and grows seedlings suitable for planting on forest lands, in accordance with field foresters' silvicultural prescriptions and other, including public, specific requests. The nursery produces 23 million seedlings per biennium; provides high quality nursery stock for reforestation; and operates an efficient business with excellent customer service.

**Total \$** \$10,170,700

**GFS \$** \$0

**Other \$** \$10,170,700

**FTEs** 27.3

**Agency  
Priority:** None

**1070 Plant Protection**

495 - Department of Agriculture

**Sub-Category:**

The goal of the Pest program is to protect the state's resources by preventing the establishment of high-risk insects, plant diseases, and weeds. Staff conduct surveys and inspections, disseminate information and research, enforce agricultural quarantines, provide laboratory diagnostic services, review and permit the release of certain insects and exotic plant pathogens, and carry out projects to eradicate pests such as the gypsy moth and citrus longhorned beetle. The program coordinates statewide efforts to control purple loosestrife and eradicate spartina, both non-native aquatic weeds. It works with the State Noxious Weed Control Board and is responsible for noxious weed control in counties without weed boards. The State Noxious Weed Control Board sets control priorities and coordinates educational and control activities of weed districts, county weed boards, and state and federal agencies. The program is funded by a mix of state, federal, and local funds and works cooperatively with local, state, and federal government agencies.

**Total \$** \$9,200,470

**GFS \$** \$2,799,313

**Other \$** \$6,401,157

**FTEs** 53.5

**Agency  
Priority:** None

**Report Grand Totals**

**Total \$** **\$1,077,312,643**

**GFS \$** **311,276,564**

**Other \$** **\$766,036,079**

**FTEs** **5,097.1**